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Structure of Budget Framework Paper

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Foreword

This Budget Framework Paper for Moroto Municipal Council for the Financial year 2014/15 has been prepared in accordance with the planning and budgeting provisions in the Local Government Act . This BFP for FY 2014/15 is also inline with the Budget Call Circular for 2014/15 financial year . Its also produced with reference to the National priorities for 2014/15 FY and in accordance with the National Development Plan and the Municipal Five Year Development Plan . Based on the above provisions, the priority areas for Moroto Municipal Council for next financial year include; Roads and Water, Health, Education and Community Based & Environment management Services among others. I would like to extend my sincere appreciation to all stakeholders who ably participated during the process of coming up with this very important document and more so the Municipal Technical Planning Committee, honourable Councilors and the general Community of this Town who gave their input during the generation of the priorities for the next financial year 2014/15. This Council is equally grateful to MoFPED , MoLG and all the line Ministries for all the support extended during the first quarter of 2013/14 financial year, we are sincerely grateful. Although this Council has continued to register a number of achievements in the various sectors, a number of challenges to service delivery yet needs to urgently be attended to. Some of the challenges include: inadequate office space, Inadequate of transport for some of the departments, low local revenue to mention but a few. Lastly, I would like to invite every one to join hands and contribute to the interventions towards the Development and growth of Moroto Municipality into a place of prosperous and peaceful people who are able to meet their needs and effectively contribute to the Development of Uganda.

For God and My Country

Hon. ADEKE LILY OLIVER, Deputy Mayor/Moroto Municipality

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Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	384,621	70,310	559,060
2a. Discretionary Government Transfers	326,381	82,709	349,615
2b. Conditional Government Transfers	1,931,869	456,029	3,377,895
2c. Other Government Transfers	3,379,471	224,444	1,526,361
3. Local Development Grant	54,085	13,521	53,084
4. Donor Funding	22,201	0	0
Total Revenues	6,098,628	847,013	5,866,015

Revenue Performance in the first quarter of 2013/14

As at the end of the first half of 2013/14 financial year, the cumulative planned revenues from central Government, Local revenue and donors was estimated at UGX.3,049,314,000. However at the end of the second quarter for the financial year under review, the total receipts amounted to UGX.1,596,406,000 equivalent to 52% of the total planned revenues for the two quarters under review. The under performance in the actual receipts was largely due to the failure to receive world bank funds and donor funds coupled by poor performance in revenue from : park fees, billboards and property rate that formed the greatest percentage of planned Local revenue for 2013/14 financial year. Out of the cumulative receipt of UGX.1,596,406,000 for the two quarters under review, the total disbursement to the Departments amounted to UGX.1,558,917,000 equivalent to 98% of the total receipts. From the cumulative disbursement to the Departments for the two quarters under review, the cumulative expenditure amounted to UGX.1,271,770,000 equivalent to 82% of the total amount disbursed to the Departments in the two quarters under review. As noted above, the under performance in the total expenditure was because of the slow execution of works by some of the service providers which affected mainly projects that had been rolled from 2012/13 financial mainly under health. In addition the under performance of expenditure under Departments that included; Production, Health, Education, Roads, Water was because the advert for capital development projects under the departments given above was yet running and therefore, evaluation and award of the above projects were also yet to be done.

Planned Revenues for 2014/15

Local Revenue collection for 2014/15 financial year is forecasted at UGX. 559,060,000. compared to UGX.384,621,000 projected in 2013/14 financial year. The Significant increase in the projected local revenue is because of the boost that is expected from the daily water collections, Sale of plots and property rate. The main sources of Local revenue are expected to not to vary significantly from those of 2013/14 FY. The key components of the expected total Local revenue is from: water Park fees, house rents, revenue from billboards, Local hotel tax, Local Service Tax, Trading License, slaughter fees, water and revenue from property rate. In regard to central Government, the forecast for 2014/15 stands at UGX. 5,306,955,000 compared to UGX 5,691,806,000 projected in 2013/14 financial year. The decrease in the projected central government transfers is because support for Mayors treatment that was received in 2013/14 financial year is not expected in 2014/15 financial year as the total cost for his treatment had already been met in 2013/14 FY. The key compositions of central government transfers during 2014/15 FY are expected to comprise of:- World Bank funding, Uganda Road Fund, PRDP, salary grants and unconditional grant wage among other grants. Donor funds for 2014/15 FY is not expected since the donors who were expected to have given support for the first quarter of 2013/14 financial year such as Save the Children International had not done so as at the end of the first quarter of 2013/14 financial year. On the other hand, no donor has yet shown interest in supporting the Council in 2014/15 financial year and no donor funds has been budgeted for.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	726,228	67,536	588,633

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
2 Finance	116,786	26,224	232,919
3 Statutory Bodies	234,118	99,359	281,041
4 Production and Marketing	2,463,663	1,344	1,061,199
5 Health	615,299	56,485	588,108
6 Education	1,182,385	272,255	1,662,492
7a Roads and Engineering	478,013	90,159	794,725
7b Water	154,837	4,670	222,896
8 Natural Resources	41,175	5,386	151,474
9 Community Based Services	42,131	7,942	234,346
10 Planning	29,605	3,956	31,147
11 Internal Audit	14,388	2,231	17,036
Grand Total	6,098,628	637,549	5,866,015
Wage Rec't:	1,406,298	310,750	1,790,621
Non Wage Rec't:	1,330,957	232,912	1,041,931
Domestic Dev't	3,339,172	93,886	3,033,463
Donor Dev't	22,201	0	0

Expenditure Performance in the first quarter of 2013/14

At the first half of the financial year under review, Administration Department expected UGX.363,114,000 as cumulative revenue and It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.116,859,000 equivalent to 16% of the approved budget for the Department. The under performance of revenue received by the Department was attributed to the failure to receive world bank funds for capacity building. Out of the revenue received by the Department, the expenditure amounted to UGX.116,473,000 equivalent to 100% of the revenue received. Finance Department expected UGX.58,393,000 as cumulative revenue and It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.49,161,000 equivalent to 42% of the approved budget for the Department. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.48,832,000 equivalent to 99% of the revenue received. Statutory Bodies Department expected UGX.117,058,000 as cumulative revenue and It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.124,395,000 equivalent to 53 % of the approved budget for the Department. The over performance in the planned revenue was because of the Mayors money for treatment that was all disbursed to the Department during the first quarter other than the initial plan of making equal quarterly disbursement. Out of the revenue received by the Department, the expenditure amounted to UGX.124,395,000 equivalent to 100% of the revenue received. Production Department expected UGX.1,231,831,500 as cumulative revenue. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.18,585,000 equivalent to 1% of the planned budget for the Department. The poor performance in revenues received was because of the failure to receive world bank funds for the construction of Moroto town bus terminal. Out of the revenue received by the Department, the expenditure amounted to UGX.2,948,000 equivalent to 0% of the planned budget. The underperformance of revenue and expenditure under the Department was due to the failure to recruit salaries for the extension staff than had been planned. Health Department at the end of the first half of the financial year under review expected UGX.307,614,500 as cumulative revenue. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.219,086,000 equivalent to 36% of the planned budget. The under performance in the planned revenues was because of the short fall registered under PHC salaries, Local revenue and unconditional grant that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.157,142,000 equivalent to 26% of the planned budget. Education Department expected UGX.591,192,500 as cumulative revenue. It had also planned to spend the same amount as expenditure. However, at the end of the second quarter under review, the Department received UGX.672,288,000 equivalent to 57% of the planned budget of the Department. The overperformance in revenue received by the Department was due to UPE and USE where the releases

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were above the plan and tertiary salaries which was underplanned. Out of the revenue received by the Department, the expenditure amounted to UGX.583,088,000 equivalent to 49 % of the planned budget of the Department. Roads and Engineering Department expected UGX.239,006,500 as cumulative revenue. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.230,032,000 equivalent to 148 % of the planned revenue. The under performance of the cumulative revenue that was planned by the department was because of the Uganda Road fund which was released under the second quarter target. Out of the revenue received by the Department, the expenditure amounted to UGX.159,242,000 equivalent to 33% of the revenue received. Water Department at the end of the first half of the financial year under review expected UGX.77,418,500 as cumulative revenue. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.78,488,000 equivalent to 51 % of the planned budget of the Department. The slightly high performance in planned revenues was largely attributed to the increase in revenues from water. Out of the revenue received by the Department, the expenditure amounted to UGX.37,815,000 equivalent to 24% of the revenue received. Natural Resources Department expected UGX.20,587,500 as revenue. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.19,332,000 equivalent to 47 % of the planned revenues for the two quarters. The underperformance in the planned revenues was attributed to the shortfall in local revenue that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.12,886,000 equivalent to 31% of the revenue received. Community Based Services Department expected UGX.21,065,500 as cumulative revenue. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.15,541,000 equivalent to 37% of the planned budget. The under performance of revenue received by the Department was attributed to the poor performance in Local revenue. Out of the revenue received by the Department, the expenditure amounted to UGX.14,520,000 equivalent to 31% of the planned budget. Planning Department expected UGX.14,802,500 as cumulative revenue. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.10,548,000 equivalent to 36% of the planned revenues for the quarter. The under performance of revenue received by the Department was due to the short fall in local revenue and unconditional grant none wage that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.9,825,000 equivalent to 33% of the planned budget. Finally, Internal Audit Department expected UGX.7,194,000 as cumulative revenue. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.4,602,000 equivalent to 32% of the planned budget for the Department. As noted above, the underperformance in the planned revenue was attributed to the short fall in Local revenue and unconditional grant none wage that was allocated to the Department. Out of what was received, the department spent UGX.4,602,000, implying it had spent all the revenues that it had received.

Planned Expenditures for 2014/15

During this financial year, 2014/15, Moroto Municipal Council plans to spend up to UGX.5,866,015,000 compared to UGX.6,089,628,000 planned in 2013/14 financial year. The decrease in the planned budget for 2014/15 financial year is because of the support for Mayors treatment that was received in 2013/14 FY is not expected in 2014/15 FY. The bulk of the planned budget for 2014/15 FY of UGX.1,012,757,125 is expected as world bank funding for the completion of the construction of a modern Bus terminal in Moroto Town and support to Capacity Building. In regard to Departmental expenditure plans, Administration Department estimates to spend UGX.588,633,000 against UGX.726,228,000 Planned in 2013/14. The decrease in the planned expenditure is because of the reduced local revenue and USMID-CBG allocation. Finance expects to spend UGX.232,919,000 compared to UGX.116,786,000 in 2014/15 FY. The increase in the expenditure plans is due to the USMID-CBG that was allocated to the Department for the procurement of Machinery and Equipments, conduct local revenue enhancement activities and support career development for two staff in the Department. Statutory bodies expects to spend UGX.281,041,000 compared to 234,188,000 planned in 2013/14 FY. The slight increase in the resources allocated to the Department is USMID-CBG grant that has been allocated to the Department for Training of Bidders, procurement of equipments and support career enhancement training for the procurement staff. Production plans to spend UGX.1,061,000,000 compared to UGX.2,463,663,000 planned in 2013/14 FY. The Significant decrease in the allocations to the Department is due to the lower world bank funds expected than it was anticipated before. Health Plans to spend UGX 588,108,000 compared to UGX.615,299,000 in 2013/14 FY. The decrease in the allocation to the Department is because of the decreased unconditional grant none wage allocated to the Department. Education plans to spend UGX.1,662,492,000 compared to UGX.1,182,385,000 planned in 2013/14 FY. The increase in resources allocated to the Department is because of the enhancement in the salaries allocated to Moroto Core PTC 2014/15 FY. Engineering plans to spend UGX.794,725,000

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compared to UGX.478,013,000 planned in 2013/14 FY. The increase in the engineering planned expenditure is because the Department doesn't expect Uganda Road Funds to increase. Water Department plans to spend UGX.222,896,000 compared to UGX. 154,837,000 in 2013/14 FY, the increase in the allocation to the Department is because of the increased revenue expected from water in 2014/15 FY. Natural Resource Department plans to spend UGX. 151,474,000 compared to UGX.41,175,000. The increase in allocation to the Department is because the USMID-CBG that has been allocated to the Department to strengthen Physical Planning. Community Based Service Department plans to spend UGX.234,346,000 compared to UGX.42,131,000 planned expenditure in 2013/14 FY. The increase in allocations to the Department is largely because the Youth Livelihood Programme and USMID-CBG that has been allocated to the Department to support the youth livelihood projects, skills enhancement and career enhancement trainings in addition to the procurement of machinery and equipments. Planning Department expects to spend UGX. 31,147,000 compared to UGX.29,605,000 in 2013/14 financial year. Internal Audit Department also plans to spend UGX.17,036,000 compared to UGX.14,388,000 in 2013/14 FY. Some of the key expenditure plans expected to be undertaken under health include: Construction of 1 Maternity ward in Nakapelimen HC III (UGX.150,000,000). Under Education some of the key expenditure plans include: Fencing of Nakapelimen Primary School (UGX.140,000,000). Under Works, the key expenditure plans include: Routine maintenance and rehabilitation of Achia road, Akamu road, operation & maintenance of 1 grader, 3 pick up vehicles, 3 lorries, construction of 0.5 km drainage along Odeke road. Under water some of the key expenditure plans include: operation and maintenance of the water system, extension of the water system to areas underserved in Moroto Town.

Medium Term Expenditure Plans

Over the medium term, Moroto Municipal Council plans to fill some of the critical positions currently not filled, embark on tarmacking of some of the roads, strengthen the operation and maintenance of Moroto town water system in addition to all previous investments, improve access to health services, improve the quality of education in all Schools in the Municipality, rehabilitation and extension of street lights, construction of sewerage system, strengthening environment management in the council, strengthening physical planning in the Council and strengthening Local revenue management.

Challenges in Implementation

The major constraint anticipated in implementing future plans include: Inadequate staffing which is anticipated to affect the implementation of the budget through heavy workload which may slow implementation of the workplans for 2014/15 FY given that the current staffing level is at only 32%. On the other hand, lack of cooperation of the public in the timely payment of revenues may affect timely and effective delivery of services which are to be funded under Local revenue. In addition to the above, the effect of climate change which was the case for 2013/14 financial year is also anticipated to affect the implementation of the budget through unpredictable weather patterns which makes it challenging in implementing projects such as drainage channels and VIP latrines. In nut shell, the weak capacity especially of the local contractors and the high cost of hiring scarce road equipments such as bull dozers and excavators that are not readily available in Karamoja are also anticipated to affect the implementation of the 2014/15 financial years budget through slow execution of construction works leading to low absorption of funds.

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	384,621	70,310	559,060
Local Hotel Tax	17,440	8,323	13,676
Refuse collection charges/Public convenience	500	0	
Park Fees	34,400	2,654	39,400
Other licences	4,000	0	4,000
Other Fees and Charges	6,000	454	6,000
Occupational Permits	8,000	0	4,000
Miscellaneous	19,645	0	11,384
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	0	650
Local Service Tax	16,937	7,361	15,000
Land Fees	13,000	0	40,000
Liquor licences	9,260	2,155	10,000
Inspection Fees	1,500	250	2,500
Advertisements/Billboards	4,500	0	5,000
House rent	27,776	4,016	27,776
Business Registration	1,000	50	2,500
Business licences	17,910	6,270	5,000
Agency Fees	28,000	6,400	30,000
Market/Gate Charges	26,103	4,960	26,103
Voluntary Transfers(Recurrent)	5,000	0	8,000
Sale of (Produced) Government Properties/assets	5,000	0	5,000
Utilities(Water)	100,000	7,840	168,124
Slaughter fees	8,000	1,108	12,000
Rent & Rates from private entities	30,000	0	100,152
Unspent balances – Locally Raised Revenues		18,469	22,795
2a. Discretionary Government Transfers	326,381	82,709	349,615
Urban Equalisation Grant	16,599	4,150	17,958
Transfer of Urban Unconditional Grant - Wage	233,680	59,534	252,991
Urban Unconditional Grant - Non Wage	76,102	19,025	78,666
2b. Conditional Government Transfers	1,931,869	456,029	3,377,895
Conditional Grant to Secondary Salaries	192,486	48,776	206,622
Conditional Grant to Secondary Education	146,673	48,891	195,941
Conditional Grant to Public Libraries	7,391	1,848	7,391
Conditional Grant to Primary Salaries	264,142	75,537	309,894
Conditional Grant to Primary Education	17,051	5,684	23,489
Conditional Grant to PHC Salaries	378,943	46,670	308,724
Conditional Grant to PHC- Non wage	25,937	6,484	25,937
Conditional Grant to SFG	196,128	49,032	196,128
Conditional Grant to PAF monitoring	15,405	3,851	15,405
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional Grant to Functional Adult Lit	1,302	325	1,302
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	3,108	12,431
Conditional Grant to Community Devt Assistants Non Wage	330	82	330
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to PHC - development	193,627	48,407	193,619
Conditional transfers to Special Grant for PWDs	2,479	620	2,479
Conditional Grant to Urban Water	24,000	6,000	0
Conditional transfer for Rural Water	39,347	9,837	39,347

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Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	2,040	0	32,040
Conditional transfers to Production and Marketing	31,478	7,869	31,478
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	6,300	37,010
Conditional transfers to School Inspection Grant	5,756	1,439	6,401
Conditional Grant to Tertiary Salaries	293,375	75,801	664,467
Roads Rehabilitation Grant	31,478	7,869	31,478
Conditional Grant to Women Youth and Disability Grant	1,187	297	1,187
Uganda Support to Municipal Infrastructure Development (USMID)		0	1,018,671
2c. Other Government Transfers	3,379,471	224,444	1,526,361
World Bank funding	2,873,213	0	
Unspent balances – Conditional Grants	42,686	42,686	736,773
Unspent balances – Other Government Transfers	66,872	66,872	39,928
Urban roads' maintenance-Uganda Road Fund	396,700	114,885	649,660
Youth Livelihood Programme		0	100,000
3. Local Development Grant	54,085	13,521	53,084
LGMSD (Former LGDP)	54,085	13,521	53,084
4. Donor Funding	22,201	0	
UNICEF	14,201	0	
SCiU	8,000	0	
Total Revenues	6,098,628	847,013	5,866,015

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

For first half of the financial year under review, the cumulative planned revenues under central government transfers was UGX.2,900,682,000. However, at the end of the first half of 2013/14 financial year, the actual cumulative central government transfers amounted to UGX.1,460,316,000 equivalent to 50% of the planned revenues for the two quarters. The short fall in the planned revenues from central government was largely due to the failure to receive world bank funds as at the end of second quarter of 2013/14 financial year. World bank funds for the two quarters had been planned up to UGX.1,436,606,000.

(ii) Central Government Transfers

For first half of the financial year under review, the planned cumulative locally raised revenue was expected as UGX.185,488,000. However, at the end of the first half of 2013/14 financial year, UGX.136,089,000 realised as the actual cumulative amount for Local Revenue equivalent to 73% of the planned local revenue for the two quarters. The short fall of close to 25% in the actual cumulative receipt for local revenue was due to the poor performance in collection from: park fees, bill boards and property rate property rate that formed the highest percentage of planned Local revenue for 2013/14 financial year.

(iii) Donor Funding

For the first half of the financial year under review, the cumulative planned revenues under donors was UGX.11,100,000. However, at the end of the first half of 2013/14 financial year, nothing was received. The poor performance in donor funds was because revenues from NGOs such as Save the Children International that was anticipated to be received in second quarter was actually not received.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Local Revenue collection for this financial year 2014/15 is forecasted at UGX.559,060,000 higher than UGX.384,621,000 projected for 2013/14 financial year. In spite of challenges which is yet expected in the collection of property rate, Local revenue collection in this financial year is expected to be boosted by the daily collections from water and sale of plots. The main sources of Local revenue are expected to remain the same and some of the key components of the expected total Local revenue is from Park fees, house rents, revenue from billboards, Local hotel tax, Local Service Tax, Trading License, slaughter fees and revenue from property rate.

(ii) Central Government Transfers

On the other hand, Central Government Transfers for 2014/15 financial Year has been forecasted at UGX.5,306,955,000 compared to UGX.5,691,806,000 in 2013/14 FY. The decrease in the projected Central Government transfers is because of the lower world bank funding expected under the Uganda Support to Municipalities Infrastructural Development than it was originally projected.

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A. Revenue Performance and Plans

The key composition of Central Government transfers besides the anticipated World Bank funding are still expected to be from PRDP, Uganda Road Fund, PHC salaries, USE capitation grant and salary grants.

(iii) Donor Funding

Donor funds for 2014/15 financial is not expected given the poor performance experienced in the last three quarters of 2014/15 financial year.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	677,060	57,200	234,702
Conditional Grant to PAF monitoring	2,766	365	2,766
Locally Raised Revenues	79,859	21,071	95,106
Multi-Sectoral Transfers to LLGs	51,859	16,583	51,859
Other Transfers from Central Government	473,213	2,069	
Transfer of Urban Unconditional Grant - Wage	57,270	13,742	67,274
Unspent balances – Locally Raised Revenues		0	4,374
Unspent balances – Other Government Transfers		0	1,229
Urban Unconditional Grant - Non Wage	12,094	3,371	12,094
<i>Development Revenues</i>	49,168	16,776	353,930
LGMSD (Former LGDP)	38,999	5,902	26,240
Uganda Support to Municipal Infrastructure Developn		0	94,213
Unspent balances – Conditional Grants	10,169	10,874	233,477
Total Revenues	726,228	73,976	588,633
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	677,060	91,358	234,702
Wage	57,270	27,484	67,275
Non Wage	619,790	63,874	167,428
<i>Development Expenditure</i>	49,168	10,649	353,930
Domestic Development	49,168	10,649	353,930
Donor Development	0	0	0
Total Expenditure	726,228	102,007	588,633

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.192,769,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.73,976,000 equivalent to 38%.The under performance of revenue received by the Department was attributed to the failure to received world bank funds for capacity building. Out of the revenue received by the Department,the expenditure amounted to UGX.67,486,000 equivalent to 91% of the planned expenditure

Department Revenue and Expenditure Allocations Plans for 2014/15

The planned revenues and expenditure under the department is expected to amount to UGX 588,633,000 compared to UGX.726,288,000 planned in the previous financial year.The Significant decrease in the planned revenue and expenditure is because of the reduction in the allocations of capacity building grant under the Uganda Support to Municipalities Infrastructure Development(USMID-CBG) than was the case under the previous financial year. Out of the total planned revenues above,UGX . 99,479,560 is expected from local revenue and the balance from central government transfers including USMID.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. (and type) of capacity building sessions undertaken	24	0	10
%age of LG establish posts filled	36	36	40
No. of motorcycles purchased		0	05
No. of computers, printers and sets of office furniture purchased		0	01
No. of existing administrative buildings rehabilitated (PRDP)	01	01	
No. of vehicles purchased (PRDP)	0	0	00
No. of computers, printers and sets of office furniture purchased (PRDP)	11	0	
Function Cost (US\$ '000)	726,228	67,536	588,632
Cost of Workplan (US\$ '000):	726,228	67,536	588,632

Plans for 2014/15

From the expenditure of UGX. 947,633,000 the department plans to construct a water borne toilet for Administration, procure aset of conference furniture, procure 3 executive Office Tables, procure 3 Executive Office Chairs and 2 Executive Book Shelves as well as payment of salaries for 12 months under the department. The Department also plans to procure 1 Dust blower for the Records Office, 1 Lockable Cupboard for records Office, repair the Registry Counter and procure 1 IPAD Computer for Administration.

Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to fill all the critical vacant positions as well as provide more office space for staff.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Very low staffing levels.

the current staffing level is only at 36%. This has made implementation of council programmes very difficult. This staffing level is far below the recommended 65%. The council is currently not in positin to recruit new staff due to the recruitment ban

2. Limited office space

The current office is not enough to accommodate all the staff.

3. Lack of transport facility.

The Council does not have any transport facility meant or administration department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Vote: 762 Moroto Municipal Council

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 001	Lorika Moses	Deputy Town Clerk	UIE	1,745,513	20,946,156
MMC 006	Losigiria Max	Law Enforcement Assista	UBL	226,517	2,718,204
MMC 007	Logiel Abdul	Law Enforcement Assista	U8L	226,517	2,718,204
MMC 012	Nakiru Mary	Office Attendant	U8U	237,358	2,848,296
MMC 011	Lomuria Teddy	Office Attendant	U8U	251,133	3,013,596
MMC 010	Awas Rose	Office Attendant	U8U	251,133	3,013,596
MMC 009	Awas Bruna Brenda	Office Attendant	U8U	251,133	3,013,596
MMC 008	Oba Juventine	Office Typist	U7U	396,990	4,763,880
MMC 005	Debo Annet	Law Enforcement Officer	U6L	419,977	5,039,724
Total Annual Gross Salary (Ushs)					48,075,252

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 003	Obalim Fred	Town Agent	U7L	306,527	3,678,324
MMC 002	Lochoro Daniel	Senior Assistant Town Cl	U3L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					15,521,112

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 004	Lomongin William Boyo	Town Agent	U7L	306,527	3,678,324
Total Annual Gross Salary (Ushs)					3,678,324
Total Annual Gross Salary (Ushs) - Administration					67,274,688

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	116,100	26,270	127,919
Conditional Grant to PAF monitoring	2,400	1,076	2,400
Locally Raised Revenues	35,420	3,996	38,962
Multi-Sectoral Transfers to LLGs	6,985	1,732	6,985
Other Transfers from Central Government		2,480	
Transfer of Urban Unconditional Grant - Wage	60,234	15,036	65,901

Vote: 762 Moroto Municipal Council

Workplan 2: Finance

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Locally Raised Revenues		0	840
Unspent balances – Other Government Transfers	0	0	1,770
Urban Unconditional Grant - Non Wage	11,062	1,950	11,061
<i>Development Revenues</i>	686	0	105,000
LGMSD (Former LGDP)	686	0	
Uganda Support to Municipal Infrastructure Developm		0	105,000
Total Revenues	116,786	26,270	232,919

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	116,100	46,580	127,919
Wage	60,234	29,287	65,901
Non Wage	55,866	17,294	62,018
<i>Development Expenditure</i>	686	0	105,000
Domestic Development	686	0	105,000
Donor Development	0	0	0
Total Expenditure	116,786	46,580	232,919

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.29,197,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.26,770,000 equivalent to 90% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department,the expenditure amounted to UGX.26,224,000 equivalent to 98% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

In 2014/15 financial year,the planned revenues and expenditure under the department is expected to amount to UGX. 232,919,000. UGX 39,802,000 is expected from local revenue and the balance from central government transfers including the Uganda Support to Municipalities Infrastructure Development(USMID). The increase in 2014/15 financial year's budget for the Department is because council enhanced local revenue allocation and allocations from the USMID-Capacity Building Grant to the Department to strengthen local revenue collection in the Council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	10/07/2014	10/07/2014	10/07/2015
Value of LG service tax collection	16937000	14668000	16937000
Value of Hotel Tax Collected	17440000	18201000	17440000
Value of Other Local Revenue Collections	32659900	136089000	356599000
Date of Approval of the Annual Workplan to the Council	3/05/2013	10/01/2013	3/05/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013	30/6/2014	14/06/2014
Date for submitting annual LG final accounts to Auditor General		30/9/2014	28/09/2014
Function Cost (UShs '000)	116,786	26,224	232,919
Cost of Workplan (UShs '000):	116,786	26,224	232,919

Vote: 762 Moroto Municipal Council

Workplan 2: Finance

Plans for 2014/15

From the total planned expenditure of UGX . 232,919,000 the bulk of the expenditure amounting to over UGX.65,901,000 have been planned as salaries for 9 staff in the Department for 12 months. Part of the expenditure is planned for the procurement of books of accounts/assorted stationeries, preparation of the 2013/14 FY final accounts and 2015/16 FY budget estimates as well strengthening Local Revenue collection in the Department.

Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to improve Local revenue collection in the Council. This is linked to objective one of the Council under the Five Year Development plan that provides for the improvement of Local Revenue collection in the council.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Unwillingness to pay revenue by some elements in the Community.

Those who are expected to pay particularly property rates that forms the greatest percentage of the planned Local Revenue have always been uncooperative in the payment of the above revenue.

2. Political interference in revenue mobilization

Politicians do influence tax payers not to pay taxes in order to win them as their voters for the 2016 coming elections.

3. Lack of transport facility to help in revenue mobilization.

No central government conditional grant is earmarked for the department for procurement of transport facility.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 021	Otyang Joyce	Office Attendant	U8U	251,133	3,013,596
MMC 019	Ngorok Susan	Senior Accounts Assistan	U5U	508,678	6,104,136
MMC 018	Ngorok Lonjinos	Senior Accounts Assistan	U5U	508,678	6,104,136
MMC 016	Lotee John Bosco	Senior Accounts Assistan	U5U	625,319	7,503,828
MMC 015	Ayoo Rose	Senior Accounts Assistan	U5U	542,955	6,515,460
MMC 013	Achom Blandina	Senior Accounts Assistan	U5U	625,319	7,503,828
MMC 014	Auma Scovia Catherine	Account	U4U	861,016	10,332,192
MMC 017	Nakiru Santine Polly	Head of Finance	U2U	1,366,303	16,395,636
Total Annual Gross Salary (Ushs)					63,472,812

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 762 Moroto Municipal Council

Workplan 2: Finance

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 020	Kisike Karen	Division Treasurer	U4U	861,016	10,332,192
Total Annual Gross Salary (Ushs)					10,332,192
Total Annual Gross Salary (Ushs) - Finance					73,805,004

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>234,118</i>	<i>102,077</i>	<i>230,378</i>
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	2,040	0	32,040
Conditional transfers to Salary and Gratuity for LG ele	32,760	6,300	37,010
Locally Raised Revenues	76,893	16,522	105,744
Multi-Sectoral Transfers to LLGs	24,985	3,530	24,985
Other Transfers from Central Government		450	
Transfer of Urban Unconditional Grant - Wage	8,481	2,120	8,481
Unspent balances – Locally Raised Revenues		0	2,156
Unspent balances – Other Government Transfers	66,872	66,872	
Urban Unconditional Grant - Non Wage	16,874	4,980	14,748
<i>Development Revenues</i>	<i>0</i>	<i>0</i>	<i>50,663</i>
LGMSD (Former LGDP)		0	663
Uganda Support to Municipal Infrastructure Developm		0	50,000
Total Revenues	234,118	102,077	281,041
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>234,118</i>	<i>120,922</i>	<i>230,378</i>
Wage	41,241	16,841	45,492
Non Wage	192,877	104,082	184,886
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>50,663</i>
Domestic Development	0	0	50,663
Donor Development	0	0	0
Total Expenditure	234,118	120,922	281,041

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.58,530,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.102,077,000 equivalent to 174 % of the planned revenue. The over performance in the planned revenue was because of the Mayors money for treatment that was all disbursed to the Department during the first quarter other than the initial plan of making equal quarterly disbursement. Out of the revenue received by the Department,the expenditure amounted to UGX.99,359,000 equivalent to 97% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

The planned revenues and expenditure under the department is expected to amount to UGX .281,041,000. Out of which, UGX.107,900,439 is expected from local revenue and the balance from central government transfers particularly from unconditional grant- wage and non - wage and conditional grant for salaries and gratuity of the elected leaders. The reduction in the allocation for 2014/15 is because part of the Mayors Treatment money of Shs.66,372,000

Vote: 762 Moroto Municipal Council

Workplan 3: Statutory Bodies

that was rolled from 2012/13 to 2013/14 financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	234,118	99,359	281,041
Cost of Workplan (US\$ '000):	234,118	99,359	281,041

Plans for 2014/15

From the planned expenditure of UGX .281,041,000 , UGX. 37,010,400 has been planned for the payment of salaries of Mayor and his Deputy, 2 Division Chairpersons, UGX.8,481,420 has been planned to meet the salary expenses of the procurement Officer and in the balance of the total expenditure is expected to facilitate 12 committee meetings, 6 general council meetings, annual subscriptions to UAAU, contract committee and evaluation committee meetings as well as advertising for tenders.

Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to come up with strategies that will lead to the improvement of service delivery in the Council that is inline with the Five Year Municipal Development Plan Goal. The Department further plans over the medium term to strengthen the application of the Procurement Performance Measure System that have been introduced by PPDA.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inability to adequately meet councilors emoluments

The current amount of Local revenue collected have not been adequate enough to meet Councilors emoluments and other operation costs such meeting the costs of advertisement in national news papers.

2. Inadequate Office space for the procurement unit

The procurement unit is currently being accommodated in an Office that is not spacious enough to store all the procurement documents and yet the Council is not about to construct another bigger Office.

3. Inadequate staffing

There is currently only one staff in the Department out of the established structure of 3 staff expected to be in the Department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 023	Aleper James Tamtam	LC III Chairperson		312,000	3,744,000

Vote: 762 Moroto Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 024	Lemu Alex	Mayor		1,040,000	12,480,000
MMC 022	Adeke Lily Oliver	Deputy Mayor		520,000	6,240,000
MMC 026	Lomakol Jimmy	Procurement Officer	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					29,620,452

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 025	Lorot Joseph Apamulele	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					37,108,452

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	54,063	9,143		55,483
Conditional Grant to Agric. Ext Salaries	10,913	0		10,913
Conditional transfers to Production and Marketing	31,478	7,869		31,478
Locally Raised Revenues	3,554	0		4,909
Multi-Sectoral Transfers to LLGs	907	0		907
Transfer of Urban Unconditional Grant - Wage	5,095	1,274		5,095
Urban Unconditional Grant - Non Wage	2,116	0		2,180
<i>Development Revenues</i>	2,409,600	0		1,005,716
Multi-Sectoral Transfers to LLGs	9,600	0		9,600
Other Transfers from Central Government	2,400,000	0		0
Uganda Support to Municipal Infrastructure Developm		0		545,458
Unspent balances – Conditional Grants		0		450,658

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	2,463,663	9,143	1,061,199
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,063	2,948	55,483
Wage	16,008	2,547	16,008
Non Wage	38,055	401	39,475
<i>Development Expenditure</i>	2,409,600	0	1,005,716
Domestic Development	2,409,600	0	1,005,716
Donor Development	0	0	0
Total Expenditure	2,463,663	2,948	1,061,199

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.615,916,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.9,143,000 equivalent to 1% of the planned revenue. The poor performance in revenues received was because of the failure to receive world bank funds for the construction of Moroto town bus terminal. Out of the revenue received by the Department, the expenditure amounted to UGX.1,344,000 equivalent to 20% of the planned expenditure. The underperformance of revenue and expenditure under the Department was due to the failure to recruit agricultural extension staff , and therefore, the department couldn't attract salaries for the extension staff as had been planned.

Department Revenue and Expenditure Allocations Plans for 2014/15

For 2014/15 financial year, the planned revenues and expenditure under the department is expected to amount to UGX. 1,061,199,000. From the total planned revenues and expenditure, the bulk of UGX .991,702,887 is expected as World Bank funding for the construction of the Moroto Bus Terminal. UGX 4,909,400 is expected as Local Revenue and the balance from as central Government transfers. The reduction in the allocation for 2014/15 FY compared to 2013/14 financial year is because of the lower funding expected as world bank funding than was initial figure that was estimated at Ush.2,400,000,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
Function Cost (US\$ '000)	10,913	0	0
Function: 0183 District Commercial Services			

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	210	0	230
No of businesses issued with trade licenses	210	0	70
No. of enterprises linked to UNBS for product quality and standards	60	0	60
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	3	0	3
No. of tourism promotion activities mainstreamed in district development plans	8	0	4
No. and name of new tourism sites identified	4	0	4
No. of opportunities identified for industrial development	4	0	5
A report on the nature of value addition support existing and needed	Yes	yes	yes
Function Cost (US\$ '000)	2,452,750	1,344	1,061,199
Cost of Workplan (US\$ '000):	2,463,663	1,344	1,061,199

Plans for 2014/15

Out of the planned expenditure of UGX. 991,702,887, the department plans to continue constructing a modern park (bus Terminal) in Moroto town using UGX.539,544,125 planned under the world bank, UGX.5,094,780 to meet the salary expenses of the assistant commercial Officer and the balance from the planned expenditure for the day to day costs of operation under the Department.

Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to strengthen commercial services in town. This is inline with the Municipal Five Year Development Plan Vision that states To have a prosperous and peaceful people of Moroto Municipality who are able to meet the basic needs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Office space

The assistant commercial Officer is currently being accommodated in the Library which is a convenience to the readers especially during meetings with clients.

2. Inadequate staffing

The Department currently has only one staff, the assistant commercial Officer.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 022	Muyinya Yosam Ntarwete	Deputy Mayor	U5L	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844
Total Annual Gross Salary (Ushs) - Production and Marketing					6,011,844

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	420,433	55,329	347,204
Conditional Grant to PHC- Non wage	25,937	6,484	25,937
Conditional Grant to PHC Salaries	378,943	46,670	308,724
Locally Raised Revenues	6,000	0	1,363
Multi-Sectoral Transfers to LLGs	8,180	2,175	8,180
Urban Unconditional Grant - Non Wage	1,373	0	3,000
<i>Development Revenues</i>	194,866	49,646	240,903
Conditional Grant to PHC - development	193,627	48,407	193,619
LGMSD (Former LGDP)		0	11,938
Unspent balances – Conditional Grants	1,239	1,239	35,346
Total Revenues	615,299	104,975	588,108
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	420,433	123,208	347,204
Wage	378,943	104,715	308,724
Non Wage	41,490	18,493	38,481
<i>Development Expenditure</i>	194,866	32,759	240,903
Domestic Development	194,866	32,759	240,903
Donor Development	0	0	0
Total Expenditure	615,299	155,967	588,108

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.154,754,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the first quarter,the Department received UGX.104,975,000 equivalent to 93% of the planned revenue.The under performance in the planned revenues was because of the deviation in PHC salaries,Local revenue and unconditional grant that was allocated to the Department. Out of the revenue received by the Department,the expenditure amounted to UGX.56,485,000 equivalent to 54% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

The planned revenues and expenditure in 2014/15 FY under the department is expected to amount to UGX. 588,108,000. Out of the total budget, UGX. 4,363,273 is expected from local revenue and the balance from central government transfers particularly from PHC salaries, PHC non- wage, unconditional grant non- wage and PRDP/PHC development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 762 Moroto Municipal Council

Workplan 5: Health

	and Planned outputs	Performance by End September	and Planned outputs
Function: 0881 Primary Healthcare			
No. of children immunized with Pentavalent vaccine	3000	512	200
No of maternity wards constructed (PRDP)		0	01
Number of outpatients that visited the Govt. health facilities.	71905	12397	12400
No of staff houses constructed (PRDP)	1	0	1
Number of trained health workers in health centers	13	13	14
No.of trained health related training sessions held.	04	0	4
%age of approved posts filled with qualified health workers	90	90	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
Function Cost (US\$ '000)	615,299	56,485	588,108
Cost of Workplan (US\$ '000):	615,299	56,485	588,108

Plans for 2014/15

From the planned expenditure of UGX.588,108,000 the department plans UGX. 132,889,000 under PRDP for the construction of the maternity ward at Nakapelimen HC III, Construction of Patients waiting shade at DMOs Clinic Health Centre II at Natumkaskou and UGX.11,940,546 for the procurement of the land fill under LGMSDP, UGX 308,723,910 has been planned health staff salaries and the rest for recurrent routine activities.

Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to strengthen access to health services by the Community in Moroto Municipality. This is also inline with the Municipal Five Year Development Plan objective improving access to health and other social services in Moroto Municipality.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Difficulty in attracting Medical Doctors

Advert was made by Ministry of health for 1 medical Officer for Moroto Municipality, but none responded to the advert.

2. Influx of patients from the Neighbouring sub counties

most people from the rural sub counties prefer coming for health services to Moroto Town. This over burdens the little resources that is allocated based on the population of Moroto Municipality.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : DMOs Clinic Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 194	Nachuge Rose Mary	Porter	U8L	246,521	2,958,252

Vote: 762 Moroto Municipal Council

Workplan 5: Health

Cost Centre : DMOs Clinic Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 183	Chegem Catherine	Nursing Assistant	U8U	341,133	4,093,596
MMC 187	Akello Christine	Nursing Assistant	U8U	341,133	4,093,596
MMC 184	Amongin Dinah Betty	Enrolled Nurse	U7U	604,934	7,259,208
MMC 185	Acen Sarah	Enrolled Nurse	U7U	604,934	7,259,208
MMC 186	Akileng Francis	Laboratory Technician	U5SC	911,679	10,940,148
MMC 182	Ongiertho Paska Gerry	Nursing Officer	U5SC	951,394	11,416,728
Total Annual Gross Salary (Ushs)					48,020,736

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 176	Amase Ruth	Stores Assistant	U7 UP	450,468	5,405,616
MMC 035	Napeyok Akwii Mary	Health Educator	U 4 SC	1,342,111	16,105,332
MMC 193	Lokoru Nakoru Daniel	Account Assistant	U 6 UP	573,615	6,883,380
MMC 041	Ayella Godfrey	Health Assistant	U 7 MED	623,216	7,478,592
MMC 192	Onencan Jozeline	Health Assistant	U 7 MED	604,934	7,259,208
MMC 177	Tino Irene Ariko	Health Information Assist	U 7 MED	604,934	7,259,208
Total Annual Gross Salary (Ushs)					50,391,336

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : Nakapelimen Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 180	Loyolla Florence	Nursing Assistant	U8U	341,133	4,093,596
MMC 201	Achala Alice	Nursing Assistant	U8U	341,133	4,093,596
MMC 179	Ayeto Salume	Enrolled Midwife	U7MEDU	604,934	7,259,208
MMC 195	Kongai Christine	Enrolled Nurse	U7MEDU	610,130	7,321,560
MMC 181	Eligu Joseph	Laboratory Assistant	U7MEDU	610,130	7,321,560
MMC 048	Amondong Salome	Enrolled Midwife	U5SC	937,889	11,254,668
MMC 178	Tabitha Lomongin	Clinical Officer	U5SC	911,679	10,940,148
Total Annual Gross Salary (Ushs)					52,284,336
Total Annual Gross Salary (Ushs) - Health					150,696,408

Workplan 6: Education

Vote: 762 Moroto Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	960,993	267,766	1,450,923
Conditional Grant to Primary Education	17,051	5,684	23,489
Conditional Grant to Primary Salaries	264,142	75,537	309,894
Conditional Grant to Secondary Education	146,673	48,891	195,941
Conditional Grant to Secondary Salaries	192,486	48,776	206,622
Conditional Grant to Tertiary Salaries	293,375	75,801	664,467
Conditional transfers to School Inspection Grant	5,756	1,439	6,401
Locally Raised Revenues	6,000	1,840	7,600
Multi-Sectoral Transfers to LLGs	6,080	1,110	6,080
Transfer of Urban Unconditional Grant - Wage	28,058	6,938	28,058
Urban Unconditional Grant - Non Wage	1,373	1,751	2,373
<i>Development Revenues</i>	221,393	52,096	211,569
Conditional Grant to SFG	196,128	49,032	196,128
Donor Funding	22,201	0	
Unspent balances – Conditional Grants	3,064	3,064	15,441
Total Revenues	1,182,385	319,862	1,662,492
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	960,993	570,563	1,450,923
Wage	778,060	452,453	1,209,041
Non Wage	182,933	118,109	241,883
<i>Development Expenditure</i>	221,393	11,015	211,569
Domestic Development	199,192	11,015	211,569
Donor Development	22,201	0	0
Total Expenditure	1,182,385	581,578	1,662,492

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.297,894,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.388,894,000 equivalent to 130%. The overperformance in revenue received by the Department was due to UPE and USE where the releases were above the plan and tertiary salaries which was underplanned. Out of the revenue received by the Department,the expenditure amounted to UGX.340,868,000 equivalent to 114 % of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

In 2014/15 financial year, the department expects a total of UGX.1,662,492,000 as revenue and expenditure. UGX.7,600,000 is expected from local revenue. The balance is expected as central Government Transfers, mainly as salaries for Primary Teachers, Secondary Teachers and Tertiary. Compared to the previous financial year, the positive trend in planned revenue and expenditure is because of the increased allocation of local revenue to enhance education activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools receiving furniture (PRDP)	2	0	2
No. of teachers paid salaries	47	50	50
No. of qualified primary teachers	52	50	50
No. of pupils enrolled in UPE	3000	1800	2984
No. of student drop-outs	28	0	0
No. of Students passing in grade one	30	3	20
No. of pupils sitting PLE	164	164	174
No. of classrooms constructed in UPE		0	2
No. of classrooms constructed in UPE (PRDP)	4	2	4
No. of latrine stances constructed	20	0	
No. of latrine stances constructed (PRDP)	25	0	14
Function Cost (US\$ '000)	486,465	86,093	551,031
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	49	27	25
No. of students passing O level	200	80	178
No. of students sitting O level	200	228	224
No. of students enrolled in USE	1235	1134	1171
Function Cost (US\$ '000)	339,158	99,670	402,563
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	21	19
No. of students in tertiary education	362	362	362
Function Cost (US\$ '000)	293,375	75,801	664,467
Function: 0784 Education & Sports Management and Inspection			
No. of secondary schools inspected in quarter	2	2	2
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	12	6	12
No. of primary schools inspected in quarter	8	8	8
Function Cost (US\$ '000)	63,387	10,692	44,431
Cost of Workplan (US\$ '000):	1,182,385	272,255	1,662,492

Plans for 2014/15

From the planned expenditure of UGX.1,662,492,000 the department plans to construct a chain link and a watchman's house at Nakapelimen primary school at Shs.125,911,000, construct two classroom blocks at demonstration primary school at UGX.70,216,000 and completion 2 water bone toilets at Moroto municipal primary school and Moroto Prisions Primary School. UGX.17,550,000 has also been planned for the completion of the payment of the furniture supplied to Moroto Municipal Council Primary School and Moroto Prisions Primary School. The planned expected revenues is also planned to meet salary expenses for 50 primary teachers, 19 tutors and 29 secondary teachers.

Medium Term Plans and Links to the Development Plan

In the medium term the department expects to recruit more teachers, construction of more sanitation facilities in schools and construct more teachers houses.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 762 Moroto Municipal Council

Workplan 6: Education

1. Inadequate teachers

Based on pupil enrolment, in lower classes in Moroto Municipality, the pupil teacher ratio class by class indicates e.g. 2 teachers teaching 150 pupils implying that each teacher teaches 75 pupils which is beyond the national pupil teacher ratio of 1:55

2. Inadequate accommodation for teachers

Some of the schools where initially community schools without teachers accommodation have been coded as government schools and therefore require teachers accommodation.

3. Inadequate transport equipment

The only pick up vehicle which was donated by Moroto District Local Government to Moroto Municipal Council - Education department in 2005 has outlived its life span and has also developed very serious mechanical problem which cannot currently be handled.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 056	Ocheng Godfrey	Driver	U8U	251,133	3,013,596
MMC 054	Okiru Hillary	Health Educator	U5U	570,569	6,846,828
MMC 053	Lokiru Isura William	Municipal Inspector of S	U4L	712,701	8,552,412
MMC 055	Adupa Dinah Lorika	Principal Education Offic	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					34,620,060

Cost Centre : Moroto Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 144	John Patrick Tukei	Tutor			
MMC 169	Hellen Amei	Waitress	U8L	210,198	2,522,376
MMC 174	Lokubal Micheal	Office Attendant	U8L	228,624	2,743,488
MMC 203	Angiroi Paul	Cook	U8L	202,521	2,430,252
MMC 171	Christine Apeduno	Waitress	U8L	210,198	2,522,376
MMC 167	Jacob Lokwango	Cook	U8L	226,517	2,718,204
MMC 170	Margaret Lowiny	Waitress	U8L	226,517	2,718,204
MMC 168	Michael Loyollo	Cook	U8L	226,517	2,718,204
MMC 175	Gabriel Lokol	Pump Attendant	U8L	226,517	2,718,204
MMC 172	Domenic Ares	Askari	U8L	226,517	2,718,204
MMC 165	Beatrice Tiko	Senior Copy Typist	U7U	396,990	4,763,880

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Moroto Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 173	Christopper Okocha	Laboratory Assistant	U7U	360,468	4,325,616
MMC 164	Goretty Aseko	Senior Stores Assistant	U6U	454,830	5,457,960
MMC 163	Martin Omudu	Senior Accounts Assistan	U5L	500,987	6,011,844
MMC 166	Harriet Drakuru	Catering Officer	U5L	500,987	6,011,844
MMC 145	Daniel Adupa Belek	Tutor	U5U	625,319	7,503,828
MMC 161	Charles Aker	Tutor	U5U	625,319	7,503,828
MMC 156	Anthony Kodet	Tutor	U5U	625,319	7,503,828
MMC 154	Aisu Beatrice	Tutor	U5U	500,987	6,011,844
MMC 150	Stephen Ocepa	Tutor	U5U	625,319	7,503,828
MMC 160	Rapael Owori Opege	Tutor	U5U	625,319	7,503,828
MMC 155	George William Ariko	Tutor	U5U	625,319	7,503,828
MMC 146	Betty Aburo	Tutor	U4L	794,002	9,528,024
MMC 147	Adilu Francis	Tutor	U4L	758,050	9,096,600
MMC 149	Acam Hellen	Tutor	U4L	758,050	9,096,600
MMC 158	Isaac Joseph Onzia Opia	Tutor	U4L	794,002	9,528,024
MMC 153	James Charles Angiro	Tutor	U4L	808,128	9,697,536
MMC 148	Opwanya William	Tutor	U4L	758,050	9,096,600
MMC 162	Palma Betty Muya	Tutor	U4L	634,091	7,609,092
MMC 157	Robert Pax Inziku	Tutor	U4L	808,128	9,697,536
MMC 159	Simon Peter Ojori	Tutor	U4L	808,128	9,697,536
MMC 202	Iriama Mary Elisabeth	Tutor (Graduate)	U4SC	857,881	10,294,572
MMC 151	John Dokolem Okello	Tutor	U3U	1,182,627	14,191,524
MMC 152	Susan Acayo	Tutor (Graduate)	U3U	1,035,615	12,427,380
MMC 143	Okiror Charles Odeke	Deputy Principal	U1E LWR	1,720,539	20,646,468
MMC 142	Agnes Lomongin	Principal	U1E UP	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					263,701,596

Cost Centre : Moroto Demonstration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 069	Nandudu Beth	Teacher	U7U	459,574	5,514,888
MMC 111	Lokol King Solomon	Teacher	U7U	431,309	5,175,708
MMC 084	Michael Logit	Teacher	U7U	431,309	5,175,708

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Moroto Demonstration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 100	Kalikawe James	Teacher	U7U	459,574	5,514,888
MMC 089	Ationo Lilian	Teacher	U7U	467,685	5,612,220
MMC 087	Esther Kodet	Teacher	U7U	431,309	5,175,708
MMC 091	Engwau Daniel Animal	Teacher	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					37,911,168

Cost Centre : Moroto High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 141	Simon Peter Lochuge	Teacher	U7U	396,990	4,763,880
MMC 136	James Olok	Teacher	U5SC	606,419	7,277,028
MMC 131	Bosco Obalel	Teacher	U5SC	647,524	7,770,288
MMC 130	Henry Emase	Teacher	U5SC	733,562	8,802,744
MMC 126	Joel Oryem	Teacher	U5SC	647,524	7,770,288
MMC 123	Jimmy Odyang	Teacher	U5SC	647,524	7,770,288
MMC 137	Tom Obaa	Teacher	U5SC	647,524	7,770,288
MMC 118	Stephen Nayemongusho	Teacher	U5SC	658,326	7,899,912
MMC 121	Muya John	Teacher	U5SC	978,212	11,738,544
MMC 120	Denis Akwat	Teacher	U5SC	636,941	7,643,292
MMC 124	Masimino Akol	Head Teacher	U5SC	647,524	7,770,288
MMC 135	Moses Egimu	Teacher	U5SC	626,566	7,518,792
MMC 117	Mariam Amulen	Teacher	U5SC	636,941	7,643,292
MMC 122	Charles Owidi	Teacher	U5SC	606,419	7,277,028
MMC 119	Pedun Hellen Rose	Teacher	U5U	542,955	6,515,460
MMC 115	Patricia Cheptoek	Teacher	U5U	525,436	6,305,232
MMC 127	Joshua Agan	Teacher	U5U	625,319	7,503,828
MMC 129	Joseph Kodet	Teacher	U5U	534,111	6,409,332
MMC 116	Sarah Adong	Teacher	U5U	606,419	7,277,028
MMC 134	Rubbin Awer	Teacher	U5U	516,936	6,203,232
MMC 133	Coxton Aria	Teacher	U5U	561,184	6,734,208
MMC 125	Hellen peru Aneno	Teacher	U5U	516,936	6,203,232
MMC 200	Angois George	Senior Accounts Assistan	U5U	625,319	7,503,828
MMC 138	Solomon Kokas Okello	Teacher	U5U	542,955	6,515,460

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Moroto High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 140	Matia Lochap	Teacher	U5U	534,111	6,409,332
MMC 139	Joshua Ipoot	Teacher	U4L	812,668	9,752,016
MMC 128	Paul Mukoba Gudoi	Teacher	U4L	724,158	8,689,896
MMC 132	Kutegana John Bosco	Head Teacher	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					220,597,968

Cost Centre : Moroto Municipal Council P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 103	Richard Edipu	Teacher	U7U	424,676	5,096,112
MMC 190	Nakiru Hellen Lokeris	Teacher	U7U	467,685	5,612,220
MMC 191	Simiyu Wilfred Walucho	Teacher	U7U	467,685	5,612,220
MMC 090	Teddy Pariod Nasur	Teacher	U7U	467,685	5,612,220
MMC 074	Opolot Charles	Teacher	U7U	445,095	5,341,140
MMC 095	Zacahry Amei	Teacher	U7U	467,685	5,612,220
MMC 188	Ojacor Samuel	Teacher	U7U	413,116	4,957,392
MMC 085	Mudong Josephine	Teacher	U7U	431,309	5,175,708
MMC 071	Lotee Paul Mickey	Teacher	U7U	431,309	5,175,708
MMC 189	Italina Logwee	Teacher	U7U	431,309	5,175,708
MMC 092	Catherine Akello	Teacher	U7U	459,574	5,514,888
MMC 101	Achilla Galdex	Teacher	U7U	413,116	4,957,392
MMC 189	Adakun Peter Keneth	Teacher	U7U	413,116	4,957,392
MMC 112	Anthony Asoka	Teacher	U7U	467,685	5,612,220
MMC 110	Joyce Margaret Abeja	Teacher	U6L	478,504	5,742,048
MMC 072	Asaja James	Teacher	U6L	478,504	5,742,048
MMC 068	Achen Rose Ebalu	Head Teacher	U4L	813,470	9,761,640
MMC 104	Markson Ojao Akol	Deputy Head Teacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					105,419,916

Cost Centre : Moroto Prisons Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 082	Paska Nate	Teacher	U7U	431,309	5,175,708
MMC 083	Erina M.Nagimesi Namweny	Teacher	U7U	413,116	4,957,392

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Moroto Prisons Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 108	Lobuin Calistus Lokut	Head Teacher	U7U	459,574	5,514,888
MMC 081	Grace Akongo	Teacher	U7U	431,309	5,175,708
MMC 099	Amuge Christine	Teacher	U6L	478,504	5,742,048
MMC 096	Deborah Norah Amongin	Teacher	U6L	478,504	5,742,048
MMC 080	Ananias Echor	Teacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,620,844

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : Kakolye Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 102	Galina Muyaba Benard	Teacher	U7U	467,685	5,612,220
MMC 075	Alfred Ayen Abura	Teacher	U7U	413,116	4,957,392
MMC 088	Achilla Christine	Teacher	U7U	445,095	5,341,140
MMC 106	Achan Ann Grace	Teacher	U7U	413,116	4,957,392
MMC 094	Mwaliye Julius Eluid	Teacher	U7U	467,685	5,612,220
MMC 105	Nambozo Josephine	Teacher	U7U	445,095	5,341,140
MMC 073	Teddy Acipa	Teacher	U7U	413,116	4,957,392
MMC 076	Solly Peninah Apio	Teacher	U7U	467,685	5,612,220
MMC 109	Mazerere Fatuma Zuleyka	Teacher	U6L	478,504	5,742,048
MMC 192	Okia Edson	Teacher	U4L	813,470	9,761,640
MMC 107	Loumo Emma Lily	HeadTeacher	U4U	861,016	10,332,192
Total Annual Gross Salary (Ushs)					68,226,996

Cost Centre : Nakapelimen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 077	Teddy Adungo	Teacher	U7U	467,685	5,612,220
MMC 093	Obwalinga Joseph	Teacher	U7U	467,685	5,612,220
MMC 097	Nabutiti Ann Rose	Teacher	U7U	459,574	5,514,888
MMC 070	Akol Martin	Teacher	U7U	459,574	5,514,888
MMC 098	Kiyae Rose	Teacher	U7U	431,309	5,175,708
MMC 114	Okiror Charles	Teacher	U6L	478,504	5,742,048

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Nakapelimen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 078	Timothy Abura	Teacher	U6L	478,504	5,742,048
MMC 079	Jibinina Akech	Head Teacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,227,072
Total Annual Gross Salary (Ushs) - Education					816,325,620

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,674	8,081	32,196
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	1,649	0	1,649
Roads Rehabilitation Grant	31,478	0	
Transfer of Urban Unconditional Grant - Wage	30,548	7,587	30,548
Urban Unconditional Grant - Non Wage		494	
<i>Development Revenues</i>	414,339	119,829	762,528
LGMSD (Former LGDP)	686	0	663
Locally Raised Revenues		0	1,000
Other Transfers from Central Government	396,700	107,455	649,660
Roads Rehabilitation Grant		7,869	31,478
Uganda Support to Municipal Infrastructure Developm		0	60,000
Unspent balances – Conditional Grants	355	355	
Unspent balances – Other Government Transfers		0	1,770
Urban Equalisation Grant	16,599	4,150	17,958
Total Revenues	478,013	127,911	794,725
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,674	23,892	32,196
Wage	30,548	14,125	30,548
Non Wage	33,126	9,767	1,649
<i>Development Expenditure</i>	414,339	135,350	762,528
Domestic Development	414,339	135,350	762,528
Donor Development	0	0	0
Total Expenditure	478,013	159,242	794,725

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.119,769,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX. 127,911,000 equivalent to 107 % of the planned revenue. The overperformance of the revenue that was planned by the department was because of the Uganda Road fund which was released above the first quarter target . Out of the revenue received by the Department,the expenditure amounted to UGX.90,159,000 equivalent to 70% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

In 2014/15, the department expects a total of UGX.794,725,000 as revenue and expenditure. UGX.649,660,093 is revenue expected from Uganda Road Fund that has significantly increased as compared to the financial year 2013/14

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

and Uganda Support to Municipalities Infrastructure Development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	46	46	46
Length in Km of District roads periodically maintained	45	0	27
Length in Km of urban unpaved roads rehabilitated		0	46
Function Cost (US\$ '000)	477,364	90,159	794,725
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	649	0	0
Cost of Workplan (US\$ '000):	478,013	90,159	794,725

Plans for 2014/15

From the planned expenditure of Shs.794,725,000/- the department expects to construct 2.7 km drainage channel along Teko road, Lomilo operation and maintenance of 1 Grader, 3 Lorries, 1 Roller, 2 pick, 3 Motor Cycles and routine maintenance of 46 km of roads in North and South Divisions.

Medium Term Plans and Links to the Development Plan

In the medium term the department expects to improve road infrastructure in Moroto town by Tarmacking some of the roads in town and rehabilitation of the existing street Lights and extension of street Lights to some of the cells in Moroto Town that are currently without street Light poles. The plan is also linked to one of the strategic objectives that requires the improvement in road infrastructure including water.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. High Costs of Hiring Excavators and Bull Dozers

Excavators and Bull Dozers which are very critical road equipments are not readily available in Karamoja region for hire and hiring the above equipments from the Neighbouring Districts have been very costly.

2. Location of Moroto town under the foot of Mount Moroto

Moroto Town is located near the foot of Mount Moroto that exposes its roads to high speed running water from the Mountain deteriorating some of the roads especially during rainy season.

3. Improper use of the drainage channels by the Community

Some elements in the Community irresponsibly dump rubbish to the drainage channels and making it at times difficult for the water to flow smoothly.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 061	Esau David	Driver	U8U	251,133	3,013,596
MMC 059	Ichumar Joseph	Foreman	U6U	429,140	5,149,680
MMC 060	Muluva Kairu Robert	Senior Assistant Engineer	U4SC	1,113,625	13,363,500
MMC 058	Biryahabwe Patrick	Senior Assistant Engineer	U4SC	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					35,888,892
Total Annual Gross Salary (Ushs) - Roads and Engineering					35,888,892

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,490	8,820	183,549
Conditional Grant to Urban Water	24,000	6,000	0
Locally Raised Revenues	69,804	2,820	168,124
Unspent balances – Locally Raised Revenues		0	15,425
Urban Unconditional Grant - Non Wage	686	0	
<i>Development Revenues</i>	60,347	30,837	39,347
Conditional transfer for Rural Water	39,347	9,837	39,347
Unspent balances – Conditional Grants	21,000	21,000	
Total Revenues	154,837	39,657	222,896
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,490	37,815	183,549
Wage		0	0
Non Wage	94,490	37,815	183,549
<i>Development Expenditure</i>	60,347	0	39,347
Domestic Development	60,347	0	39,347
Donor Development	0	0	0
Total Expenditure	154,837	37,815	222,896

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.54,459,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.39,657,000 equivalent to 73 % of the planned revenue. The underperformance in planned revenues was largely attributed to the shortfall in revenues from water. Out of the revenue received by the Department,the expenditure amounted to UGX.3,362,000 equivalent to 8% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

In 2014/15 financial year, the department expects a total of UGX.222,896,000 as revenue and expenditure.Out of which, UGX.168,124,000 is expected from local revenue and the balance as central Government transfer.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 762 Moroto Municipal Council

Workplan 7b: Water

	and Planned outputs	Performance by End September	and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	100	0	0
Collection efficiency (% of revenue from water bills collected)	95	30	75
Length of pipe network extended (m)	09	0	14
No. of new connections	100	0	15
Function Cost (US\$ '000)	154,837	4,670	222,896
Cost of Workplan (US\$ '000):	154,837	4,670	222,896

Plans for 2014/15

From the expected local revenues amounting to UGX.222,896,000 the department plans to extend the water scheme to the cells within Town and also the peris of the municipality that are currently not connected to the water system.

Medium Term Plans and Links to the Development Plan

In the medium term the department plans to strengthen the operation and maintenance of the of the water system by ensuring more connections are made such that more revenue is collected for the sustainability of the water system. This is linked to the objective in the Municipal Development Plan that requires the development of physical infrastructure including water in Moroto town.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff

The Department is currently being handled by the road engineer on acting basis.

2. Illegal connections to the water system

Some members of the community at times make illegal connections with out meters making it difficult to establish the amount of water consumed.

3. Vandalism

Some members of the community at times vandalise the water pipe for their alternative uses.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14 Approved Budget	2013/14 Outturn by end Sept	2014/15 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,830	6,823	37,393
Conditional Grant to District Natural Res. - Wetlands (12,431	3,108	12,431
Locally Raised Revenues	5,818	430	8,381
Multi-Sectoral Transfers to LLGs	2,100	0	2,100
Transfer of Urban Unconditional Grant - Wage	12,021	3,055	12,021
Urban Unconditional Grant - Non Wage	2,459	230	2,459

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	6,346	6,346	114,081
Uganda Support to Municipal Infrastructure Developm		0	114,000
Unspent balances – Conditional Grants	6,346	6,346	81
Total Revenues	41,175	13,169	151,474
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,830	12,886	37,393
Wage	12,021	6,010	12,021
Non Wage	22,809	6,876	25,372
<i>Development Expenditure</i>	6,346	0	114,081
Domestic Development	6,346	0	114,081
Donor Development	0	0	0
Total Expenditure	41,175	12,886	151,474

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.15,053,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.13,169,000 equivalent to 87 % of the planned revenues for the quarter. The underperformance in the planned revenues was attributed to the shortfall in local revenue that was allocated to the Department. Out of the revenue received by the Department,the expenditure amounted to UGX.5,572,000 equivalent to 42% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2014/15, the department expects a total of UGX.151,474,000 as revenue and expenditureUGX.8,380,977 is expected from local revenue and the balance is expected as central Government Transfers including the Uganda Support to Municipalities Infrastructure Development Programme. The fall in the overall revenue budget for the Department is because of the decrease in PRDP allocation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring		0	50
No. of environmental monitoring visits conducted (PRDP)	4	1	4
No. of community women and men trained in ENR monitoring (PRDP)	400	0	80
Function Cost (US\$ '000)	41,175	5,386	151,474
Cost of Workplan (US\$ '000):	41,175	5,386	151,474

Plans for 2014/15

From the planned expenditure of UGX 151,474,000, the department plans to conduct environment sensitisation, world environment day,conduct trainings on environment saving technologies,beautification of Moroto Town and environment inspection and , Procure Physical Planning tools, Procure 1 Executive Book Shelve. UGX. 12,020,892 is planned as salaries for 1 staff in the Department for 12 months and the balance to meet the costs of day to day operations of the Department.

Medium Term Plans and Links to the Development Plan

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

In the medium term the department expects to plant more trees and promote sustainable management of Environment in Moroto town.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Disturbance from animals

The number of Goats over time have increased in town and in many occasions eat up the trees that are planted

2. Unsustainable use of the environment

A lot of pressure has been put on the environment for firewood, charcoal and the number of trees and other component of the environment isn't inline with the rate at which they are being replaced.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 057	Lomise Florence	Physical Planner	U4SC	1,163,937	13,967,244
Total Annual Gross Salary (Ushs)					13,967,244
Total Annual Gross Salary (Ushs) - Natural Resources					13,967,244

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	37,502	7,942		84,622
Conditional Grant to Community Devt Assistants Non	330	82		330
Conditional Grant to Functional Adult Lit	1,302	325		1,302
Conditional Grant to Public Libraries	7,391	1,848		7,391
Conditional Grant to Women Youth and Disability Gr	1,187	297		1,187
Conditional transfers to Special Grant for PWDs	2,479	620		2,479
Locally Raised Revenues	6,000	0		9,600
Multi-Sectoral Transfers to LLGs	1,968	283		1,968
Other Transfers from Central Government		0		4,255
Transfer of Urban Unconditional Grant - Wage	15,161	3,790		15,161
Unspent balances – Other Government Transfers		0		36,579
Urban Unconditional Grant - Non Wage	1,685	697		4,370
<i>Development Revenues</i>	4,628	514		149,724
Multi-Sectoral Transfers to LLGs	4,114	0		3,980
Other Transfers from Central Government		0		95,745
Uganda Support to Municipal Infrastructure Developn		0		50,000

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Conditional Grants	514	514	
Total Revenues	42,131	8,456	234,346
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,502	14,397	84,622
Wage	15,161	7,580	15,161
Non Wage	22,342	6,817	69,461
<i>Development Expenditure</i>	4,628	0	149,724
Domestic Development	4,628	0	149,724
Donor Development	0	0	0
Total Expenditure	42,131	14,397	234,346

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.10,918,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.8,456,000 equivalent to 77% of the planned revenue for the quarter.The under performance of revenue received by the Department was attributed to the poor performance in Local revenue. Out of the revenue received by the Department,the expenditure amounted to UGX.7,942,000 equivalent to 94% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2014/15, the department expects a total of UGX.234,346,000 as revenue and expenditureUGX.11,568,000 is expected from local revenue and the balance as central Government Transfers, mainly from Public Libraries, ,FAL,Community Development and Women,youth and PWD councils grants. The Significant increase in the Department Budget is due to the Youth Livelihood Programme that has been allocated Ushs.100,000,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	03	1	3
No. of women councils supported		2	
No. FAL Learners Trained	248	0	0
Function Cost (UShs '000)	42,131	7,942	234,346
Cost of Workplan (UShs '000):	42,131	7,942	234,346

Plans for 2014/15

From the planned expenditure of UGX.234,346,000 the department expects to Support 8 Youth Groups under the Livelihood Youth Programme, Procure Executive Office Chairs,Tables and Book Shelves, Conduct career enhancement trainings and ensure monthly operation and maintenance of the Public Library, monitoring of 10 FAL centres, payment of hononarium for 10 FAL instructors, conducting quarterly women,youth and PWD council meetings and supporting 2 income generating projects for PWDs in North and South Divisions.

Medium Term Plans and Links to the Development Plan

In the medium term the department plans to improve community Development services

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff

The Department currently has only 1 staff expected to reach out to close to 20,000 people

2. Unsuitable Office space

Due to limited Office space, the Department is also located in the public Library that at times is inconveniencing to the readers especially when the clients come for consultations to the Department.

3. Problem of Ownership of Community Development Projects

The Community in the Municipality have benefited from the CDD programme and because of the problem of lack of ownership, most of the projects have got problems with sustainability.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 062	Kongai Annet	Library Assistant	U7U	391,334	4,696,008
MMC 064	Okurut O Stephen	Senior Library Assistant	U5U	508,678	6,104,136
MMC 063	Akwaso Sarah	Community Development	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					19,352,556
Total Annual Gross Salary (Ushs) - Community Based Services					19,352,556

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		29,605	5,524	31,147
Conditional Grant to PAF monitoring		9,039	2,260	9,039
Locally Raised Revenues		7,000	500	6,700
Transfer of Urban Unconditional Grant - Wage		11,106	2,764	12,949
Urban Unconditional Grant - Non Wage		2,459	0	2,459
Total Revenues		29,605	5,524	31,147
B: Overall Workplan Expenditures:				
Recurrent Expenditure		29,605	9,825	31,147
Wage		11,106	5,528	12,949
Non Wage		18,498	4,298	18,198
Development Expenditure		0	0	0
Domestic Development		0	0	0
Donor Development		0	0	0
Total Expenditure		29,605	9,825	31,147

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.7,401,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.5,524,000 equivalent to 75% of the planned revenues for the quarter.The under performance of revenue received by the Department was due to the short fall in local revenue and unconditional grant none wage that was allocated to the Department. Out of the revenue received by the Department,the expenditure amounted to UGX.3,956,000 equivalent to 72% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2014/15, the department expects a total of UGX. 31,147,000 as revenue and expenditure. Shs. 6,700,000 is expected from local revenue and the balance as central Government Transfers, mainly from PAF monitoring, unconditional grant -wage and non- wage and PRDP monitoring. Compared to the previous financial year, the slight increase in the allocation to the Department is because of increase in local revenue allocation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	12	0	12
No of qualified staff in the Unit	01	1	01
Function Cost (UShs '000)	29,605	3,956	31,147
Cost of Workplan (UShs '000):	29,605	3,956	31,147

Plans for 2014/15

From the planned expenditure of UGX. 31,147,764, the department expects to conduct the budget conference for 2015/16 FY, prepare 2015/16 performance contract form B, conduct mid term review of the progress of the implementation of the Municipal Five Year Development Plan,prepare and submit quarterly performance reports and PRDP progress reports,produce other mandatory reports and disseminate the Gender Aware Statistical Abstract for 2014/15 financial year.

Medium Term Plans and Links to the Development Plan

In the medium term the department expects to develop together with other stakeholders the Next Five Year Development Plan for Moroto Municipal Council.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited staffing

The prevailing structure provides for only 1 staff in the Planning unit in Moroto Municipal Council making it difficult to respond and accomplish multiple tasks at the same time quite challenging.

2.

3.

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 068	Felix Nelly Olum	Senior Planner	U3U	1,079,048	12,948,576
Total Annual Gross Salary (Ushs)					12,948,576
Total Annual Gross Salary (Ushs) - Planning					12,948,576

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,388	2,231	17,036
Conditional Grant to PAF monitoring	1,200	150	1,200
Locally Raised Revenues	5,021	400	5,523
Transfer of Urban Unconditional Grant - Wage	5,707	1,411	7,504
Unspent balances – Other Government Transfers		0	350
Urban Unconditional Grant - Non Wage	2,459	270	2,459
Total Revenues	14,388	2,231	17,036
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,388	4,602	17,036
Wage	5,707	2,822	7,504
Non Wage	8,681	1,780	9,533
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,388	4,602	17,036

Revenue and Expenditure Performance in the first quarter of 2013/14

At the end of first quarter of the financial year under review, the Department expected UGX.3,597,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.2,231,000 equivalent to 62% of the planned revenue. As noted above, the underperformance in the planned revenue was attributed to the short fall in Local revenue and unconditional grant none wage that was allocated to the Department. Out of what was received, the department spent UGX.2,231,000, implying it had spent all the revenues that it had received.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2014/15, the department expects a total of UGX.17,036,000 as revenue and expenditure. Shs. 5,523,100 is expected from local revenue and the balance as central Government Transfers, mainly from PAF monitoring grant, unconditional grant- wage & non- wage. The increase in the allocation to the Department is because of the enhanced salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/07/2013	15/01/2013	15/07/2015
Function Cost (UShs '000)	14,388	2,231	17,036
Cost of Workplan (UShs '000):	14,388	2,231	17,036

Plans for 2014/15

From the expected revenue of expenditure of UGX.17,036,000 the department expects to incur Shs. 7,503,000 as salary expenses for 1 staff in the Department, auditing and production of quarterly audit reports. Making report submissions and meeting subscriptions under the auditors Association and operation of 1 Motorcycle under the Department.

Medium Term Plans and Links to the Development Plan

In the medium term the department expects to improve value for money audit in the Council.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Unreliable Local Revenue

Besides salaries, the bulk of the Departments budget is based on Local revenue which at times is so unreliable making it difficult for the Department to implement some of the activities.

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 067	Okwii Simon Opiolo	Internal Auditor	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828
Total Annual Gross Salary (Ushs) - Internal Audit					7,503,828

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	Quaterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Interest and charges due to Uganda Revenue Authority cleared.
	Quaterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Production and submission of reports to the line Ministries done.	Quaterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.
	Production and submission of reports to the line Ministries done.	National workshops attended.	Production and submission of reports to the line Ministries done.
	National workshops attended.	Office consumables procured.	National workshops attended.
	Office consumables procured.	Follow up on council issues made.	Office consumables procured.
	Follow up on council issues made.	Operation and maintenance of Administration vehicle/Transport Equipments made	Follow up on council issues made.
	Operation and maintenance of Administration vehicle/Transport Equipments made		Operation and maintenance of Administration vehicle/Transport Equipments made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 75,537	<i>Non Wage Rec't:</i> 15,768	<i>Non Wage Rec't:</i> 72,422
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,537	Total 15,768	Total 72,422

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	3 Monthly salaries of 12 staff under Administration Department paid	12 Monthly salaries of 12 staff under Administration Department paid
	Monthly (12) submission of pay roll and pay slips reports to the Ministry of Public service done.	Monthly (3) submission of pay roll and pay slips reports to the Ministry of Public service done.	Monthly (12) payment of salaries made.
	<i>Wage Rec't:</i> 57,270	<i>Wage Rec't:</i> 13,742	<i>Wage Rec't:</i> 67,274
	<i>Non Wage Rec't:</i> 11,991	<i>Non Wage Rec't:</i> 9,100	<i>Non Wage Rec't:</i> 33,860
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 69,260	Total 22,842	Total 101,134

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	24 (12 Generic and 12 discretionary Capacity building sessions for heads of Departments and Councilors undertaken.)	0 (Not implemented)	10 (10 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)
Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2013/14 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2013/14 produced.)	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Valuation of council properties undertaken.	Not implemented	
	Reviewing of the structure plan for Moroto Municipality undertaken.		Registry Counter Repaired.
	Specialised training on financial management, accounting, development and physical planning undertaken.		The Structure Plan for Moroto Municipality Completed.
			The Property Valuation Lists for Moroto Municipal Council completed.
			Training on Environment Management Conducted.
			Training on Strategic Planning Conducted.
			Training on Procurement Management Conducted.
			Training of Heads of Departments on Performance Appraisal and the Score Card Conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 473,213	<i>Non Wage Rec't:</i> 3,864	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,048	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 207,133
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 476,261	Total 3,864	Total 207,133

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	36 (36% of the established positions in Moroto Municipal Council filled)	36 (36% of the established positions in Moroto Municipal Council filled in first quarter of 2013/14 financial year.)	40 ()
Non Standard Outputs:	Routine mentoring and backstopping of 2 Divisions done	Not implemented	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,191	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,191	Total 0	Total 0

Output: Public Information Dissemination

Non Standard Outputs:	N/A	Public Information Dissemination
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 3,000

Output: Office Support services

Non Standard Outputs:	purchase of 12 files made.	Office Support Services undertaken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	110	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	110	Total	3,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (Not planned for)	()
No. of monitoring reports generated	()	0 (Planned under planning Office.)	0 ()
Non Standard Outputs:		N/A	Assets management information/records updated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	287
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	287

Output: Records Management

Non Standard Outputs:	Workshop on Records management attended by the records Assistant.	Records under Administration managed.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	720	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,859	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,859
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,859	Total	0	Total	51,859

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Not planned for)	()		
No. of solar panels purchased and installed	()	0 (Not planned for)	()		
No. of existing administrative buildings rehabilitated	01 (Rehabilitation of Moroto Municipal Council Administration Block completed.)	1 (Rehabilitation of Moroto Municipal Council Administration Block completed.)	()		
Non Standard Outputs:		N/A	4 Stance Toilet for Administration Constructed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,512	<i>Domestic Dev't</i> 7,649	<i>Domestic Dev't</i>	23,608
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	22,512	<i>Total</i>	7,649	<i>Total</i>	23,608
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Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (Not planned for)	05 (Motorcycles under Administration procured)
No. of vehicles purchased	()	0 (Not planned for)	()
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 71,476
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 71,476

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 ()	0 (Not planned for)	00 ()
No. of motorcycles purchased	0 ()	0 (Not planned for)	()
Non Standard Outputs:	Two motorcycles i.e. one for Law Enforcement section and the other for Town Clerk's office procured	Not implemented	
	4 bicycles for Law enforcement Assistants procured.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	1,800	<i>Total</i> 0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (Not planned for)	01 (1 IPAD Computer for Administration Procured.)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 1,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 1,800

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	11 (one desk top computer procured)	0 (Not implemented)	(one desk top computer procured)
	one Scanner for Town Clerk's office procured		one Scanner for Town Planning Office office procured
	One Photo copying machine for Town Clerk's office procured		One Photo copying machine for Planning Office office procured
	Eight filing Cabinets under Town Clerk's office procured.)		Eight filing Cabinets under Stores office procured.)

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
			<i>Wage Rec't:</i> 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	17,308	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,308	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

1 Dust Blower for the Municipal Office Store Procured.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	800

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: A set of sofas procured for Town Clerks Office.

A Set of 3 Executive Office Chairs, 3 Executive Office Tables, 2 Executive Book Shelves, 6 Visitors Chairs, A Set of Conference Furniture, 1 Lockable Cupboard Procured for Town Clerks Office.

5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,500	Domestic Dev't	0	Domestic Dev't	49,113
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,500	Total	0	Total	49,113

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2014 (Submitting annual performance report to the Ministry done.)	10/10/2013 (Submitting quarterly performance report to the Ministry done.)	10/07/2015 (Submitting annual performance report to the Ministry done.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Payment of salaries for the period of July 2013 to June 2014 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2013 to September 2013 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.
	12 Monthly and 4 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.	3 Monthly and 1 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.	12 Monthly and 4 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.
	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	1 Quarterly submissions of acknowledgement receipts to the MoFPED done.	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.
	Daily supervision of posting of books of accounts done.	Daily supervision of posting of books of accounts done.	Daily supervision of posting of books of accounts done.
	Daily supervision of revenue collection done.	Daily supervision of revenue collection done.	Daily supervision of revenue collection done.
	Responding to Auditor General's queries done.	Responding to Auditor General's queries done.	Responding to Auditor General's queries done.
	Procurement of books of accounts done.	Procurement of books of accounts done.	Procurement of books of accounts done.
	Office consumables procured.	Office consumables procured.	Office consumables procured.
			North Division Treasurer and the Head of Finance Supported to pursue Post Graduate Diploma and CPA Courses.
			Valuation of Council Assets made.
	<i>Wage Rec't:</i> 60,234	<i>Wage Rec't:</i> 15,036	<i>Wage Rec't:</i> 65,901
	<i>Non Wage Rec't:</i> 35,881	<i>Non Wage Rec't:</i> 7,620	<i>Non Wage Rec't:</i> 46,583
	<i>Domestic Dev't</i> 686	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 52,490
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 96,801	Total 22,656	Total 164,974

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	32659900 (UGX.326,599,000 planned as other Local Revenues to be collected in this financial year, 2013/14 .)	54626000 (UGX.54,626,000 planned as other revenues to be collected by the Council in the financial year 2013/14 FY in the first quarter.)	356599000 (UGX.356,599,000 planned as other Local Revenues to be collected in this financial year, 2014/15 .)
Value of Hotel Tax Collected	17440000 (UGX.17,440,000 planned as Local Hotel Tax to be Collected by the Council in the financial year, 2013/14.)	8323000 (UGX.8,323,000 was collected as Local Service collected by the Council in the first quarter of 2013/14 financial year.)	17440000 (UGX.17,440,000 planned as Local Hotel Tax to be Collected by the Council in the financial year, 2014/15.)
Value of LG service tax collection	16937000 (16,937,000 planned as Local Service Tax to be collected by the Council in the financial year 2013/14 FY.)	7361000 (UGX.7,361,000 was collected as Local Service collected by the Council in the first quarter of 2013/14 financial year.)	16937000 (16,937,000 planned as Local Service Tax to be collected by the Council in the financial year 2014/15 FY.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Issuing demand notes to organisations to pay Local Service tax done.	Issuing demand notes to organisations to pay Local Service tax done.	Issuing demand notes to organisations to pay Local Service tax done.
	Making a follow up on the issued demand notes for the payment of Local Service tax done.	Making a follow up on the issued demand notes for the payment of Local Service tax done.	Making a follow up on the issued demand notes for the payment of Local Service tax done.

Revenue Enhancement Plan implemented.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,130	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,795
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,130	Total	23,395

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2013 (Departmental draft workplans and budget for 2013/14 financial year presented to Council.)	29/08/2013 (Departmental draft workplans and budget for 2013/14 financial year presented to Council.)	14/06/2014 (Departmental draft workplans and budget for 2014/15 financial year presented to Council.)
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Date of Approval of the Annual Workplan to the Council	3/05/2013 (Production and presentation of Annual workplans for FY 2013/14 made.)	3/05/2013 (Production and presentation of Annual workplans for 11 Departments FY 2013/14 made.)	3/05/2014 (Production and presentation of Annual workplans for FY 2014/15 made.)
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Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done.	Budget desk meetings held	Reviewing of the Budget performance for the Council's approval for revision done.
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Budget desk meetings held

Budget desk meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	707	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	707	Total	3,600

Output: LG Expenditure mangement Services

Non Standard Outputs:	Daily posting of books of accounts for Moroto Municipal Council done. Responding to Auditor General's queries done.	Implemented under management	Daily posting of books of accounts for Moroto Municipal Council done. Responding to Auditor General's queries done.
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Bank reconciliation statements prepared.

Bank reconciliation statements prepared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	2,400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	29/09/2013 (Planned under management)	28/09/2014 (Final accounts for 2013/14 financial year produced.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,850

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,985	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,985
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,985	Total	0	Total	6,985

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

1 Projector Screen Procured.

1 IPAD Computer Procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,550
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,550

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

5 Executive Office Tables, 7
Executive Office Chairs, 3
Executive Book Shelves, 7
Executive Visitors Chairs procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,165
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,165

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	Quarterly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	
	Council and Committee minutes Produced.	Council and Committee minutes Produced.	Council and Committee minutes Produced.	
	Contributing subscription fees for Associations done.	Contributing subscription fees for Associations done.	Retooling of Mayors Office undertaken.	
	Office consumables procured.	Office consumables procured.	Contributing subscription fees for Associations done.	
	Balances of Medical Treatment for the Mayor in India completed.	Balances of Medical Treatment for the Mayor in India completed.	Office consumables procured.	
	<i>Wage Rec't:</i> 32,760	<i>Wage Rec't:</i> 6,300	<i>Wage Rec't:</i> 37,010	
	<i>Non Wage Rec't:</i> 115,502	<i>Non Wage Rec't:</i> 79,669	<i>Non Wage Rec't:</i> 54,995	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 148,262	Total 85,969	Total 92,006	

Output: LG procurement management services

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	Quarterly (3) payment of salaries of the Procurement officer paid for the first quarter of 2013/14 financial year.	Monthly (12) payment of salaries of the Procurement officer paid.
	Publishing of the Advert for soliciting the service providers for the financial year 2013/14 done.	1 Evaluation Committee meetings conducted.	Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done.
	4 Evaluation Committee meetings conducted.	2 Contracts Committee meetings conducted.	4 Evaluation Committee meetings conducted.
	8 Contracts Committee meetings conducted.	Submission of quarterly (1) procurement reports to PPDA done.	8 Contracts Committee meetings conducted.
	Submission of quarterly (4) procurement reports to PPDA done.	Monitoring and appraising of projects done.	Submission of quarterly (4) procurement reports to PPDA done.
	Monitoring and appraising of projects done.	Production of Evaluation and Contracts Committee minutes done.	Monitoring and appraising of projects done.
	Production of Evaluation and Contracts Committee minutes done.		Production of Evaluation and Contracts Committee minutes done.
			Training of Procurement Staff, Contracts Committee Members, Municipal/Divisions Heads of Departments and Municipal/Divisions Executives on Public Sector Procurement and Contracts Management Conducted.
			Training of all prequalified Bidders for 2014/15 Financial Year and User Departments on Contracts Management Procedures conducted.
			2 Weeks Course on Procurement and Contracts Management for Senior Procurement Officer and Procurement Officer Supported.

<i>Wage Rec't:</i>	8,481	<i>Wage Rec't:</i>	2,120	<i>Wage Rec't:</i>	8,481
<i>Non Wage Rec't:</i>	16,630	<i>Non Wage Rec't:</i>	7,740	<i>Non Wage Rec't:</i>	28,185
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,253
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,112	Total	9,860	Total	56,920

Output: Standing Committees Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	6 General Purpose Committee conducted	Expenditure met under management.	6 General Purpose Committee conducted	
	6 Finance committee meetings conducted		6 Finance committee meetings conducted	
	12 Executive committee meetings conducted		12 Executive committee meetings conducted	
	6 General meetings conducted		6 General meetings conducted	
	Daily costs operations of the Mayors Office met		Daily costs operations of the Mayors Office met	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,760	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 76,720	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,760	Total 0	Total 76,720	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,985	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,985	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,985	Total 0	Total 24,985	

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A		1 Mettalic Box with Springs, 2 Executive Chairs, 4 Visitors Chairs and 2 Executive Tables for Procurement Office Procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,747	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 29,747	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		Retooling of Mayors Office done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 663	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 663	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries of the Agricultural extension workers made.	Not implemented	Payment of salaries of the Agricultural extension workers made.
	<i>Wage Rec't:</i> 10,913	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,913	Total 0	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	210 (210 buinesses in Moroto Municipality issued with trading licence.)	210 (210 buinesses in Moroto Municipality issued with trading licence.)	70 (70 buinesses in Moroto Municipality issued with trading licence.)
No of businesses inspected for compliance to the law	210 (210 businesses in Moroto Municipality inspected for compliance to the law.)	210 (210 businesses in Moroto Municipality inspected for compliance to the law.)	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	1 (Not implemented)	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)
No of awareness radio shows participated in	0 ()	0 (Not planned for)	0 ()
Non Standard Outputs:	Construction of Moroto Town Park(Terminal) undertaken.	Not implemented	Completion of the payment of the Construction of 1 Modern Meat Stall.
	Construction of 1 Modern Meat stall In South Division under taken.		Construction of 1 Modern Meat stall In South Division under taken.
	Registration of all bill boards in the town undertaken		
	Monitoring of SACCOs undertaken		Dissemination of 4 information reports made.
	Registration of all Boda Boda Cyclists in Town undertaken.		Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.
	Coordination of MATIP activities undertaken.		Workshops and other meetings attended.
	<i>Wage Rec't:</i> 5,095	<i>Wage Rec't:</i> 1,274	<i>Wage Rec't:</i> 16,008
	<i>Non Wage Rec't:</i> 32,978	<i>Non Wage Rec't:</i> 71	<i>Non Wage Rec't:</i> 7,090
	<i>Domestic Dev't</i> 2,400,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,438,072	Total 1,344	Total 23,097

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	60 (60 Enterprises in Moroto Municipality Linked to Uganda National Bureau of Standards.)	0 (not implemented.)	60 (60 Enterprises in Moroto Municipality Linked to Uganda National Bureau of Standards.)
No of businesses assited in business registration process	()	0 (Not planned for)	()

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of awareness radio shows participated in	()	0 (Not implemented)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	300	Total	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (Not planned for)	0 ()	
No. of market information reports disseminated	4 (Quarterly Dissemination of Market information reports undertaken.)	0 (Not implemented)	4 (Quarterly Dissemination of Market information reports undertaken.)	
Non Standard Outputs:		N/A	1 Modern Meat Stall Constructed in South Division	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	31,478
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	960	Total	31,478

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (Not planned for)	0 ()	
No. of cooperative groups mobilised for registration	()	0 (Not planned for)	()	
No of cooperative groups supervised	3 (3 Cooperative groups in Moroto Municipality supervised.)	0 (Not implemented)	3 (3 Cooperative groups in Moroto Municipality supervised.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,310	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,310	Total	0

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (Not planned for)	()	
No. of tourism promotion activities mainstreamed in district development plans	8 (8 Tourism promotion activities mainstreamed in the Municipal Development Plan.)	0 (Not implemented)	4 (4 Tourism promotion activities mainstreamed in the Municipal Development Plan.)	
No. and name of new tourism sites identified	4 (4 New Tourism sites identified in Moroto Municipality)	0 (Not implemented)	4 (4 New Tourism sites identified in Moroto Municipality)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	0
Output: Industrial Development Services						
No. of opportunities identified for industrial development	4 (4 opportunities identified for Industrial Development in Moroto Municipality.)	0 (Not implemented)			5 (5 opportunities identified for Industrial Development in Moroto Municipality.)	
No. of producer groups identified for collective value addition support	()	0 (Not planned for)			0 ()	
No. of value addition facilities in the district	()	0 (Not planned for)			0 ()	
A report on the nature of value addition support existing and needed	Yes (quarterly report on the nature of value addition support existing and needed made.)	No (Not implemented.)			yes (quarterly report on the nature of value addition support existing and needed made.)	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	600	<i>Total</i>	0	<i>Total</i>	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	907	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	907
	<i>Domestic Dev't</i>	9,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,508	<i>Total</i>	0	<i>Total</i>	10,508

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

		N/A			Moroto Municipality Bus Terminal Constructed in Baazar Village, North Division	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	996,116
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	996,116

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid for the period July 2013 to September 2013.	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	Health Sub District Quarterly meetings conducted.	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	
	Health Sub District Quarterly meetings conducted.	Support supervision of lower health units made.	Health Sub District Quarterly meetings conducted.	
	Support supervision of lower health units made.		Support supervision of lower health units made.	
	Procurement of protective wear for the burial gangs made. Quarterly surveillance of Communicable diseases undertaken.		Procurement of protective wear for the burial gangs made. Quarterly surveillance of Communicable diseases undertaken.	
	Support to 50 people leaving with HIV/AIDS in Moroto town made.		Support to 50 people leaving with HIV/AIDS in Moroto town made.	
	<i>Wage Rec't:</i> 378,943	<i>Wage Rec't:</i> 46,670	<i>Wage Rec't:</i> 308,724	
	<i>Non Wage Rec't:</i> 13,857	<i>Non Wage Rec't:</i> 4,640	<i>Non Wage Rec't:</i> 2,811	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 392,800	Total 51,310	Total 311,535	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	Implemented under the management Office	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,453	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,720	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,453	Total 0	Total 10,720	

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	0 ()	0 (Not planned for)	0 ()
Number of trained health workers in health centers	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	14 (6 health workers at Nakapelimen Health Centre III and 8 in Natumkaskou HCIII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality planned to have functional VHTs)
%age of approved posts filled with qualified health workers	90 (90% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2013/14 financial year)	90 (90% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2013/14 financial year)	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2014/15 financial year)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (Not planned for)	0 ()
No. of trained health related training sessions held.	04 (4 Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	0 (Not implemented)	4 (4 Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)
Number of outpatients that visited the Govt. health facilities.	71905 (71,905 outpatients expected to visit Nakapelimen and DMOs Clinic in 2013/14 financial year.)	5866 (5,866 outpatients expected to visit Nakapelimen and DMOs Clinic in the first quarter of 2013/14 financial year.)	12400 (12,400 outpatients expected to visit Nakapelimen and DMOs Clinic in 2014/15 financial year.)
No. of children immunized with Pentavalent vaccine	3000 (3,000 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	512 (512 children immunised with Pentavalent Vaccine in first quarter, 2013/14 financial year)	200 (200 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)
Non Standard Outputs:	16 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	44 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	16 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.
	4 Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Communicable diseases done.	1 Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Communicable diseases done.	4 Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Communicable diseases done.
		Operation and maintenance of Nakapelimen and DMOs Clinic Health Centres undertaken.	
	Monitoring of weekly diseases surveillance done.		Monitoring of weekly diseases surveillance done.
	Monthly (12) Village Health Team (VHT) management meetings conducted.		Monthly (12) Village Health Team (VHT) management meetings conducted.
	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.		Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.
	Quarterly (4) Health Unit Management Committee (HUMC) meetings conducted.		Quarterly (4) Health Unit Management Committee (HUMC) meetings conducted.
	Administrative costs paid.		Administrative costs paid.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 15,000	Non Wage Rec't: 3,000	Non Wage Rec't: 16,770
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 15,000	Total 3,000	Total 16,770

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,180	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,180
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,180	Total	0	Total	8,180

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

N/A

Land fill under the health Department procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,938
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,938

Output: Other Capital

Non Standard Outputs:

Completion of the fencing of DMOs Not yet implemented
Clinic Natumkaskou Health Centre II made.

Patients waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou.

Extension of Hydro Electricity Power to Nakapelimen HC IIIs and DMOs Clinic Health Centre II made.

Construction of aseptic Tank at Nakapelimen HC II made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,866	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,230
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,866	Total	0	Total	28,230

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed 1 (Construction of 1 twin staff house in Nakapelimen HC III made.) 0 (Not implemented)

1 (Completion of the construction of health staff House at Nakapelimen Health Centre III made.)

No of staff houses rehabilitated 0 () 0 (Not planned for)

()

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,846
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,000	Total	0	Total	67,846

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated () 0 (Not planned for)

()

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of maternity wards constructed	()	0 (Not planned for)	01 (Nakapelimen health Centre III maternity ward construction.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	132,889
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	132,889

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	47 (Payment of salaries for 9 in Kakoliye Musilim P/s , 27 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	46 (Payment of salaries for 14 Teachers in Moroto Municipal Council P/s, 11 teachers in Kakolye P/S,8 in Nakapelimen P/S, 7 in Moroto Demonstration P/S, 6 in Moroto Prisons P/S)	50 (Payment of salaries for 9 in Kakoliye Musilim P/s ,29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)			
No. of qualified primary teachers	52 (20 Teachers in Moroto Municipal Council P/s, 12 teachers in Kakolye P/S,8 in Nakapelimen P/S, 6 in Moroto Demonstration P/S, 6 in Moroto Prisons P/S)	51 (18 Teachers in Moroto Municipal Council P/s, 11 teachers in Kakolye P/S,8 in Nakapelimen P/S, 7 in Moroto Demonstration P/S, 7 in Moroto Prisons P/S)	50 (Payment of salaries for 9 in Kakoliye Musilim P/s , 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	264,142	<i>Wage Rec't:</i>	75,537	<i>Wage Rec't:</i>	309,894
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	264,142	Total	75,537	Total	309,894

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	3000 (3,000 planned enrollment in all Municipal Schools)	1800 (1,800 planned enrollment in all Municipal Schools in first quarter)	2984 (2,984 planned enrollment in all Municipal Schools)
No. of student drop-outs	28 (28 students estimated to be dropping out of School)	0 (No student dropped out of School in first quarter.)	0 (No students is expected to be dropping out of School in the Municipality Schools)
No. of pupils sitting PLE	164 (164 pupils expected to be sitting PLE in 2013/14 Financial Year)	164 (164 pupils expected to be sitting PLE in 2012/13 Financial Year)	174 (174 pupils expected to be sitting PLE in 2014/15 Financial Year.)
No. of Students passing in grade one	30 (30 students targeted to be passing in grade one in the Municipal Schools)	0 (PLE results are yet to be released.)	20 (20 students targeted to be passing in grade one in the Municipal Schools)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,051	<i>Non Wage Rec't:</i> 5,683	<i>Non Wage Rec't:</i> 23,489
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 17,051	<i>Total</i> 5,683	<i>Total</i> 23,489

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,080	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,080	Total	0	Total	6,080

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

1000 Meters of Fence around Nakapelimen Primary School the watchman's house and constructed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	125,911
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	125,911

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 ()

0 (Not planned for)

()

No. of classrooms constructed in UPE

4 (Construction of 2 Class room Blocks at Moroto Prisons Primary School Completed.

0 (Payment for the rehabilitation of 10 Class rooms at Moroto Municipal Council P/S completed.)

4 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed.

Construction of 2 Class rooms at Police Primary School made.)

Completion of the Construction of 2 Class rooms at Police Primary School made.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	86,521	<i>Domestic Dev't</i>	3,763	<i>Domestic Dev't</i>	58,688
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,521	Total	3,763	Total	58,688

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

20 (3 Five stance Latrine constructed at Moroto Municipal Council P/S and 1 Five stance VIP Latrine Constructed at Prisons Primary School.)

0 (Not yet implemented)

()

No. of latrine stances rehabilitated

()

0 (Not planned for)

()

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,217	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,217	Total	0	Total	0

Workplan Outputs

US\$ <i>s Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of latrine stances rehabilitated	0 ()	0 (Not planned for)	()
No. of latrine stances constructed	25 (20 stance VIP latrine constructed at Moroto Municipal Council and 5 stance VIP latrine constructed at Nakapelimen Primary Shool.)	0 (Not implemmted)	14 (Completion of the construction of 7 stance VIP latrine constructed at Moroto Municipal Council and 7 stance VIP latrine constructed at Moroto Prisions Primary Shool.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,420
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	9,420

No. of primary schools receiving furniture	2 (Procurement of 206 desks with rails, 13 teachers chairs and 13 teachers tables with drawers for Moroto Municipal Council P/S and Moroto Prisons P/S)	0 (Not implemented)	2 (Completion of the payment of funiture supplied to Moroto Municipal Council P/S and Moroto Prisons Primary School made.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,390	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,550
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	39,390	<i>Total</i>	0	<i>Total</i>	17,550

Function: Secondary Education

1. Higher LG Services

No. of teaching and non teaching staff paid	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	27 (3 monthly payment of salaries for 27 teachers in Moroto High School for the period July 2013 to September,2013 paid.)	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)
No. of students passing O level	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School.)	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School.)	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)
No. of students sitting O level	200 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)	200 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)	224 (224 students in Moroto High School and Moroto Parents expected to sit for Olevel)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	192,486	<i>Wage Rec't:</i>	48,776	<i>Wage Rec't:</i>	206,622
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	192.486	<i>Total</i>	48.776	<i>Total</i>	206.622

2. Lower Level Services

No. of students enrolled in USE	1235 (1,101 Students enrolled in Moroto High School and 134 in	1134 (1,000 Students enrolled in Moroto High School and 134 in	1171 (917 Students enrolled in Moroto High School and 254 in
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Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

MOPSA) MOPSA in first quarter) MOPSA in 2014/15 financial year.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	146,673	<i>Non Wage Rec't:</i>	50,894	<i>Non Wage Rec't:</i>	195,941
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,673	Total	50,894	Total	195,941

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education 362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC) 362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC) 362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)

No. Of tertiary education Instructors paid salaries 19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.) 21 (3 monthly payment of salaries for 21 Tutors in Moroto Core Primary Teachers College in Boma North ward paid salaries for July 2013 to September, 2013.) 19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	293,375	<i>Wage Rec't:</i>	75,801	<i>Wage Rec't:</i>	664,467
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	293,375	Total	75,801	Total	664,467

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Payment of Monthly Salaries (12) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2013 to June 2014 made.. Salaries for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2013 to September, 2013 paid. Payment of Monthly Salaries (12) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2014 to June 2015 made..

Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported. Monitoring of the projects under the Education department undertaken Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.

4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted. 4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.

<i>Wage Rec't:</i>	24,460	<i>Wage Rec't:</i>	6,938	<i>Wage Rec't:</i>	28,058
<i>Non Wage Rec't:</i>	8,488	<i>Non Wage Rec't:</i>	2,255	<i>Non Wage Rec't:</i>	9,973
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,201	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,149	Total	9,192	Total	38,030

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports 12 (12 inspection reports provided) 3 (3 inspection reports provided) 12 (12 inspection reports provided)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
provided to Council	to the Council)	the Council for the period July 2013 to September, 2013.)	to the Council)
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School inspected in first quarter.)	2 (Moroto Core PTC and Naoi Technical School.)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advaced Senior Secondary School)	2 (Moroto High School and Moroto Advaced Senior Secondary School)	2 (Moroto High School and Moroto Advaced Senior Secondary School)
No. of primary schools inspected in quarter	8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,756	1,500	6,401
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,756	1,500	6,401

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	3 Monthly Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.
	4 Progress Reports for the implementation of Force Account Produced and submitted.	1 Reports under the works Department produced and submitted to Ministrof Works and Transport.	4 Progress Reports for the implementation of Force Account Produced and submitted.
	Stationery and other Office consumables for the Department procured.	Stationery and other Office consumables for the Department procured.	Stationery and other Office consumables for the Department procured.
			Quarterly Monitoring and supervision of roads works undertaken.
			Office equipments maintained.
			Small Office Equipments procured.
			Short Term Consultancies under works undertaken.
			32 Road Gangs and 1 Head Man paid wages.
			1 Senior Assistant Engineer Supported for Post Graduate Diploma in Project Planning and Management.
	<i>Wage Rec't:</i> 27,006	<i>Wage Rec't:</i> 7,587	<i>Wage Rec't:</i> 30,548
	<i>Non Wage Rec't:</i> 30,477	<i>Non Wage Rec't:</i> 98	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,286	<i>Domestic Dev't</i> 25,110	<i>Domestic Dev't</i> 153,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,769	Total 32,795	Total 183,948

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	45 (4.5 Km of roads including Odeke3 (Periodic maintenance of 0.5Km road(0.8Km) in Moroto Core PTC, along Akida Road in Campswahili Kokolye access(0.4Km) in Kakolye village, Narwosi closes(1.6Km) in Narwosi village, Lomilo road(0.8km) opposite UN quarters and Akamu road(0.9km) periodically maintained.)	27 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.35 Km drainage channel along Kakolye road made, construction of 0.46Km drainage channel along Pian road in Nakapelimen Village, imagit road(0.42km).Lomilo(1.2Km) made.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achia (0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko access(0.6km), Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km), Nakapelimen(2Km), Lopedur market(1.2Km), Akamu(0.9Km), Imagit(1.9Km), Lomilo(1.2Km), Lorwor(1.3Km), Tamukede(1.1Km), Ojakala(1.6Km), Nakiloro(1Km), Lorika(1.4Km), Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	02 (Routine maintenance of 2km of roads that included; Dodoth road(0.4Km) in Nakapelimen Village, Lorwor road(0.4Km) in Nakapelimen village, Kakolye access(0.4Km) in Kakolye Village, Odeke road(0.8Km) made during first quarter of 2013/14 financial year.)	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achia (0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko access(0.6km), Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km), Nakapelimen(2Km), Lopedur market(1.2Km), Akamu(0.9Km), Imagit(1.9Km), Lomilo(1.2Km), Lorwor(1.3Km), Tamukede(1.1Km), Ojakala(1.6Km), Nakiloro(1Km), Lorika(1.4Km), Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
No. of bridges maintained	0 ()	0 (Not planned for)	0 ()
Non Standard Outputs:	Gravelling of a 1.6 Km road length along Narwosi road closes in Kakolye Village, Gravelling of 0.8 Km road length along Lomilo road in Nakapelimen Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelimen HC III, Gravelling of 0.9 Km of Akamu road in Junior quarters Village made. Construction of 0.4km drainage channel along Dodoth road in Campswahili juu village made, construction of 0.8 Km drainage channel along Odeke road made, construction of 0.4Km drainage channel along Lorwor road in Nakapelimen Village made. Planting of road signs along Jie, Dodoth, Pian, Tamukede, Achia, Akamu, Lopedur and Lomilo roads made.	Not implemented	Gravelling of a 0.8 Km road length along Teko Access road, Pian road(0.5Km), 1 Grader, 2 Tipper Trucks, 1 Pick Up, 3 Motor Cycles maintained.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 383,100	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 57,364	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 559,693

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	383,100	Total	57,364	Total	559,693
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,649
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,649

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Installation of 66 Street Lights in Moroto Town undertaken. Not implemented. Installation of 2km of Street Lights in Moroto Town undertaken.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,599	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,435
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,599	Total	0	Total	49,435

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	649	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	649	Total	0	Total	0

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	100 (100 new connections, 25 in Boma North, 25 in Boma South, 25 in New Campswahili and 25 in old Campswahili made.)	0 (Not implemented)	15 (15 new connections, 5 in Boma North, 3 in Boma South, 3 in New Campswahili and 3 in old Campswahili made.)
Length of pipe network extended (m)	09 (0.9 Km of water pipe network extended to Moroto High School and Moroto Core PTC.)	0 (Not implemented)	14 (1.4 Km of water pipe network extended to under served areas in the Municipality.)
Collection efficiency (% of revenue from water bills collected)	95 (95 percent of the revenue from the water bills collected)	10 (10 percent of the revenue from the water bills collected in first quarter)	75 (95 percent of the revenue from the water bills collected)
Non Standard Outputs:			

2 Public Standpost constructed in Narwosi village.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	151,810
<i>Domestic Dev't</i>	60,347	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,347
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,347	Total	0	Total	191,157

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	100 (procurement of pipe supplies and fittings for 800m length of extension of the water system to New Campswahili, Old Campswahili, Boma Northa and Boma South.)	0 (Not implmented)	0 ()
Non Standard Outputs:	Payment of Electricity bills for 4,000 units expected to be used for pumping water made.	Quarterly Progress Reports under Water Produced and Submitted.	
	Payment of Electricity bills for 16,000 units expected to be used for pumping water made.	Repairs of leakages in the water system undertaken.	Monitoring and Supervision of water works undertaken.
	Repairs of leakages in the water system undertaken.		Quarterly meetings of the water board undertaken.
	Monthly production and submission of Water accountability reports under the water Department of Moroto Municipal Council undertaken.		General Cleaning of the water Office made.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 94,490	Non Wage Rec't: 4,670	Non Wage Rec't: 31,739
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 94,490	Total 4,670	Total 31,739

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner done.		3 Monthly payments of salaries of the Physical Planner for the months of July 2013 to September,2013		12 Monthly payments of salaries of the Physical Planner from July 2014 to June 2015 made.	
	World Environment day conducted. paid.				Screening of projects for environment concerns conducted	
	Screening of projects for environment concerns conducted		Operation expenses under the Department met.		Operation expenses under the Department met.	
	Operation expenses under the Department met.				Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.	
					Attachment of the Environment Officer to NEMA supported.	
	Wage Rec't: 12,021		Wage Rec't: 3,005		Wage Rec't: 12,021	
	Non Wage Rec't: 7,284		Non Wage Rec't: 375		Non Wage Rec't: 4,011	

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,081
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,305	Total	3,380	Total	29,113

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	0 (Not planned for)	()
Area (Ha) of trees established (planted and surviving)	0 ()	0 (Not planned for)	0 ()
Non Standard Outputs:	Establishment and Maintenance of 1 Medium Tree Nursery Established in Boma North Parish, North Division made.	Maintenance of Tree Nursery Established in Boma North Parish, North Division made.	Training on the establishment of tree nursery undertaken.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,208	Non Wage Rec't: 1,500	Non Wage Rec't: 3,029
	Domestic Dev't 6,346	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 9,554	Total 1,500	Total 3,029

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (Not planned for)	()		
No. of Agro forestry Demonstrations	()	0 (Not planned for)	0 ()		
Non Standard Outputs:		N/A	Training on fuel saving technologies conducted.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,098
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,098

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(0)	0 (Not planned for)	(0)		
No. of Wetland Action Plans and regulations developed	(0)	0 (Not planned for)	0 (0)		
Non Standard Outputs:		N/A	Restoration of the banks of river LIA made.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,763
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,763

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (Not planned for)	50 (Training of the Municipal Councilors, Technical Planning Committee Members on
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Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	N/A		Environment Management.)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	400 (200 men and 200 women, 100 men & 100 women from North Divisions, 100 men & 100 women from South Division trained in Environment and Natural Resource Monitoring.)	0 (Not implemented)	80 (10 men and 10 women, 10 men & 10 women from Boma North and Boma South, 10 men & 10 men and 10 women in New and Old Campswahili from South Division trained in Environment and Natural Resource Management.)
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Non Standard Outputs:	Training of Environment Committees of North and South Divisions conducted.	Not conducted.	Training of Environment Committees of North and South Divisions conducted.	
			Celebration of world environment day for 2014/15 financial year conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,432	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6.432	Total	1.529

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	1 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	4 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,784	<i>Non Wage Rec't:</i> 506	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,784	<i>Total</i> 506	<i>Total</i> 0

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 ()	0 (Not planned for)	()
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Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Replanning of Junior Quarters in Moroto Municipality conducted.	N/A	1 Drawing Table and 1 stool procured.
			Spatial Data based maps of the Municipality acquired.
			Council properties surveyed and Tilted.
			1 IPAD under Physical Planning Procured.
			General Cadastre and Topographic map for the entire Municipality acquired.
			6 Cadastre and 6 Topographic Layer Sheets procured.
			Physical Planning Tools procured.
			1 External hard disc procured.
			Action Area Planning for Moroto Municipality conducted.
			Training of 22 Heads on the Linkage between Physical Planning, Development Planning and Budget conducted.
			Training of Municipal and Division Councilors on Physical Planning Processes and Principles, enforcement and implementation conducted.
			Attachment of the Physical Planner to the Directorate of Physical Planning/UIPP undertaken.
			Hands on support to the physical planner conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,841
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	89,341

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,100	Total	2,100

8. Natural Resources

<i>3. Capital Purchases</i>				
Output: Specialised Machinery and Equipment				
Non Standard Outputs:		N/A		Procurement of 1 Noise Meter and 1 Radio Meter, 1 Digital and 1 Printer Procured.
				1 Executive Office Shelve for the Physical Planner Procured.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,500

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid.	3 monthly payment of 3 staff under community Based Services Department paid for the period July 2013 to September, 2013.	12 monthly payment of 3 staff under community Based Services Department paid.
	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.
	National and other meetings attended.	National and other meetings attended.	6 Community dialogues conducted.
			4 Quarterly meetings conducted.
			Dissemination of Information on USMID undertaken.
			1 Study tour to Tspu Municipalities undertaken.
			Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the MDFs.
			4 Quarterly live Talk Shows for the MDFs conducted.
			National and other meetings attended.
			Training in Complaints Mechanism conducted.
			1 Training in Community Mapping and Profiling Conducted.
			2 Weeks training in Management Skills Improvement Training under CDOs Office Conducted.
			2 Weeks training in Planning and Management of Community Development Programmes undertaken.
			2 Weeks training in Human Resource Management for Line Managers conducted.
	<i>Wage Rec't:</i> 15,161	<i>Wage Rec't:</i> 3,790	<i>Wage Rec't:</i> 15,161
	<i>Non Wage Rec't:</i> 6,015	<i>Non Wage Rec't:</i> 167	<i>Non Wage Rec't:</i> 44,843
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,176	Total 3,957	Total 88,504

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	248 (Training of 27 FAL learners in 0 (Not implemented.) Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili.)	0 ()	
Non Standard Outputs:	<p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in New Campswahili done.</p> <p>27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.</p>	<p>Payment of 10 FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 3 in Old Campswahili made for first quarter of 2013/14 financial year.</p> <p>Support supervision and Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswahili made..</p>	<p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in New Campswahili done.</p> <p>27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,302</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,302</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 320</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 320</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,302</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,302</p>

Output: Support to Public Libraries

Non Standard Outputs:	<p>Submission of quarterly Library performance reports made.</p> <p>Annual book festival conducted.</p> <p>News papers purchased.</p> <p>Operation and maintenance of the Library undertaken.</p>	<p>Submission of quarterly Library performance reports made.</p> <p>News papers purchased.</p> <p>Operation and maintenance of the Library undertaken.</p>	<p>Submission of quarterly Library performance reports made.</p> <p>Annual book festival conducted.</p> <p>News papers purchased.</p> <p>Operation and maintenance of the Library undertaken.</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 7,391</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 7,391</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,123</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 3,123</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 13,877</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 13,877</p>

Output: Gender Mainstreaming

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Sensitising the community leaders on Gender/HIV/AID conducted.	Not implemented	Sensitising the community leaders on Gender/HIV/AID conducted.
	Gender Disaggregated data to support Gender Aware Planning for FY 2013/14 collected and analysed		Needs Assessment Training Conducted.
	2 Quarterly mentoring of staff on gender and HIV/AIDS done.		2 Quarterly mentoring of staff on gender and HIV/AIDS done.
	Training community leaders on gender based violence and referral pathway done.		Training community leaders on gender based violence and referral pathway done.
	Training of the Gender working committees on the Referral pathway done.		Gender working committees on the Referral pathway established..
			Gender Disaggregated data collected and analysed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,806
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	3,806

Output: Support to Youth Councils

No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	01 (Moroto Municipal Council youth Council supported for the first quarter of 2013/14 financial year.)	3 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)
Non Standard Outputs:	Meetings for youth Councils conducted	1 Meetings for youth Councils conducted	Meetings for youth Councils conducted
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,187	90	1,187
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,187	90	1,187

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (Not planned for)	0 ()
Non Standard Outputs:	Providing a goat rearing project for 8 people with disability, 4 in South Division and 4 in North Divisions	1 Meeting for Moroto Municipal Disability Council held.	Supporting 30 persons with disability, 15 in North Division and 15 in South Division for Poultry project.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,479	50	2,479
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	514	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,992	50	2,479

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,968	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,968
<i>Domestic Dev't</i>	4,114	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,082	Total	0	Total	5,948

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		1 Motor Cycle for CDOs Office Procured.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		Procurement of 1 Printer for CDOs Office.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		4 Office Chairs, 2 Office Tables, 1 Cupboard with Glass procured for CDOs Office.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,500

Output: Other Capital

Non Standard Outputs:		N/A		Support to 8 Youths Groups for Livelihood Projects and Skills Development.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	95,745
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	95,745

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made for the Months July 2013 to September, 2013	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.
	Office consumables for the planning Department procured.		12 Monthly Technical Planning Committee meetings conducted.
	National meetings attended.		Office consumables for the planning Department procured.
			National meetings attended.
	<i>Wage Rec't:</i> 11,106	<i>Wage Rec't:</i> 2,764	<i>Wage Rec't:</i> 12,949
	<i>Non Wage Rec't:</i> 2,158	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,565
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,264	Total 2,764	Total 17,514

Output: District Planning

No of qualified staff in the Unit	01 (One senior planner in Moroto Municipal Council as per the approved structure)	1 (One senior planner in Moroto Municipal Council as per the approved structure)	01 (One senior planner in Moroto Municipal Council as per the approved structure)
No of Minutes of TPC meetings	12 (12 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council.)	3 (3 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council by the end of first quarter)	12 (12 Technical Planning Committee Minutes Produced.)
No of minutes of Council meetings with relevant resolutions	0 ()	0 (N/A)	0 (N/A)

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs: Performance Contract Form B for Moroto Municipal Council for 2013/14 produced and submitted to the MoFPED. Draft Performance Contract Form B for Moroto Municipal Council for 2013/14 produced and submitted to the MoFPED.

4 Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED.

12 Monthly and 4 Quarterly performance reports for the planning unit produced.

Gender Analysis of 2013/14 financial year budget conducted

The Budget Conference for 2014/15 financial year conducted.

A Local Government Budget Framework Paper for 2013/14 financial year produced and submitted to the respective Ministries..

Internal Assessment for 2012/13 for Moroto Municipal Council conducted at the Centre, North Divisiona and South Division.

National workshops attended.

Office consumables procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	656	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	656	Total	0

Output: Statistical data collection

Non Standard Outputs: Planning data to support evidenced based planning for 2013/14 financial year for Moroto Municipal Council collected and analysed. Planning data to support evidenced based planning for 2014/15 financial year for Moroto Municipal Council collected and analysed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,700

Output: Development Planning

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Not planned for		2015/16-2019/2020 Development Plan produced.	
			Performance Contract form B for 2014/15 financial year consolidated and produced.	
			4 Quarterly Performance Reports for 2014/15 financial year consolidated and produced.	
			Budget Conference for 2015/16 financial year conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Output: Management Information Systems

Non Standard Outputs:	The Planning Unit Computers maintained.		Not implemented		The Planning Unit Computers maintained.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	876	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	876	Total	0	Total	1,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.		Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.		Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.	
	PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.		PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.		PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 10,465		Non Wage Rec't: 536		Non Wage Rec't: 8,933	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 10,465		Total 536		Total 8,933	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to September paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Operation and Maintenance of the 1 internal Audit Motor Cycle made.
	Payment of 12 Monthly Duty Allowance for Internal Audit made.		Payment of 12 Monthly Duty Allowance for Internal Audit made.
	1Subscriptions to LG Internal Auditors Association made		1Subscriptions to LG Internal Auditors Association made
	2 National workshops attended		2 National workshops attended
	<i>Wage Rec't:</i> 5,707	<i>Wage Rec't:</i> 1,411	<i>Wage Rec't:</i> 7,504
	<i>Non Wage Rec't:</i> 4,390	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 5,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,097	Total 1,711	Total 13,244

Output: Internal Audit

No. of Internal Department Audits	4 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)	1 (Production of 1 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions undertaken.)	4 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (Quarterly submission of internal Auidts for Moroto Municipal, North and South Divisions made.)	15/10/2013 (Quarterly submission of internal Auidts for Moroto Municipal, North and South Divisions made.)	15/07/2015 (Quarterly submission of internal Auidts for Moroto Municipal, North and South Divisions made.)
Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.
	Routine verification of pay change forms in Moroto Municipal Council.	Routine verification of pay change forms in Moroto Municipal Council.	Routine verification of pay change forms in Moroto Municipal Council.
	4 Quarterly meetings with the Heads of Departments in Moroto Municipal Council and the Divisions conducted.		4 Quarterly meetings with the Heads of Departments in Moroto Municipal Council and the Divisions conducted.
	National workshops attended.		National workshops attended.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,291	<i>Non Wage Rec't:</i> 520	<i>Non Wage Rec't:</i> 3,793
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,291	Total 520	Total 3,793

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 1,399,159	<i>Wage Rec't:</i> 310,750	<i>Wage Rec't:</i> 1,790,621	
	<i>Non Wage Rec't:</i> 1,330,072	<i>Non Wage Rec't:</i> 207,380	<i>Non Wage Rec't:</i> 1,041,930	
	<i>Domestic Dev't</i> 3,335,753	<i>Domestic Dev't</i> 93,886	<i>Domestic Dev't</i> 3,033,463	
	<i>Donor Dev't</i> 18,201	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,083,185	Total 612,016	Total 5,866,014	